PR-07
PROGRAM REVIEW

Naval Personnel Development Command

29 October 2004

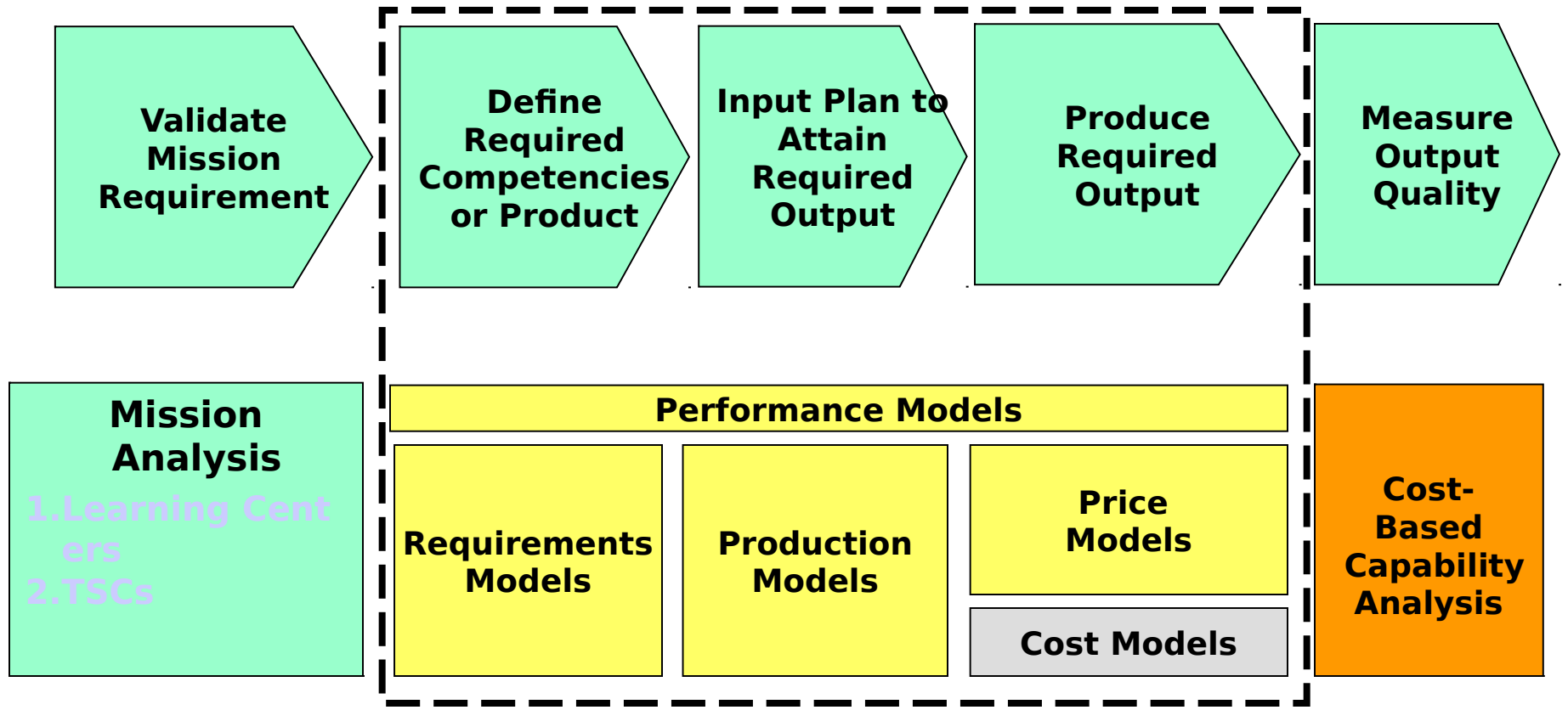# STRATEGY ALIGNMENT

The Strategic Connection

EXCEL

NPDC

Alignment

Naval Strategic Goal	CNO Strategy "Sea Power 21"	Sea Warrior Strategy	Strategy Enablers

Human Resource Enablers

Manpower
Improving Navy's Workforce

Personnel
Project SAIL

Training
Revolution in Training TFE

Major Increase in Operational Effectiveness

F O R C E n e t

Sea Strike

Sea Shield

Sea Basing

Sea Warrior

Sea Trial

Sea Enterprise

System/Process Enablers

Learning Centers / TSCs

LEARN + GROW + LEAD + EXCEL

NPDC ALIGNMENT TO NETC STRATEGIC GOALS

NETC	NPDC
Align both mission focus with validated Fleet (CFFC) requirements and priorities	Align organizational focus and resource utilization to ensure alignment with validated Fleet requirements
Provide a full spectrum of learning opportunities to support both professional and personal development for Navy mission accomplishment Employ the Human Performance Systems Model (HPSM) as the framework to solve performance deficiencies Apply Science of Learning to improve learning and Apply Science of Learning to improve learning and performance Promote a culture of continuous learning in the Navy	Optimize learning effectiveness and delivery efficiency to maximize operational readiness
Establish a responsive, accountable and data driven organization	Perpetuate organizational excellence, agility and responsiveness

ASSESSMENT APPROACH

Requirement	Product	Demand Basis for Production Plan	Production Plan	Output & Feedback

Identify and Assess Processes and Outputs of Key Business Sectors

Validate Mission Requirement → **Define Required Competencies or Product** → **Input Plan to Attain Required Output** → **Produce Required Output** → **Measure Output Quality**

Mission Analysis

1. Learning Centers
2. TSCs

Performance Models

Requirements Models	Production Models	Price Models
		Cost Models

Cost-Based Capability Analysis

Evaluate Interdependencies of Business Sectors Via Modeling

LEARNING CENTERS

- Deliver the Knowledge Required to Meet a Validated Fleet Individual Training Requirement Utilizing the Science of Learning and the Human Performance Systems Model

- Validate, Deliver and Certify the Skill Objects and Professional, Certifications and Qualifications for Ratings Assigned to the Center

- Institutionalize a Continuum of Learning for Every Rating Providing Professional and Military Education for Success From Naval Service Entry Level to Follow-On Civilian Career IAW Their Validated 5-Vector Model

TRAINING SUPPORT CENTERS

- Support Learning Centers in the Routine Execution of Training and Learning Requirements Allowing Learning Sites to Focus on the Delivery of Knowledge

  - **Quota Control**

  - **Naval Military Training**

  - **Standardize Information Technology infrastructure (Integrate Individual Learning Environment, Navy Knowledge Online, Knowledge Management, 5 Vector Model)**

  - **Manage Navy Marine Corps Intranet Seats**

  - **Provide Acquisition Management and Life Cycle Support for Information Technology Delivery Systems**

TRAINING SUPPORT CENTERS (Con't)

- **Supply Needs, Contract Oversight, Budget / Accounting Assistance - Act As Facilities Liaison**

- **Centrally Manage Student Affairs (Indoctrination, Sponsorship, Mentorship, Legal Services, Urinalysis, Physical Readiness Testing)**

- **Provide Administrative Support to Learning Centers' Staff; Act As Personnel Liaison Representative**

- **Regional Shore Infrastructure Program (RSIP) Liaison**

- Locations: Hampton Roads, VA; Great Lakes, IL; San Diego, CA

PROGRAMS

- Learning Centers

- Training Support Centers (TSCs)

- **Integrated Learning Environment** (ILE)

LEARNING CENTERS
Analysis Results

- **Validate Mission Requirement**

- **Define Competencies and Skill Sets**

- **Demand Basis for Input Plan**

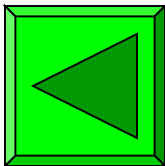- **Develop Production Capability**

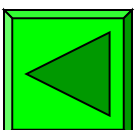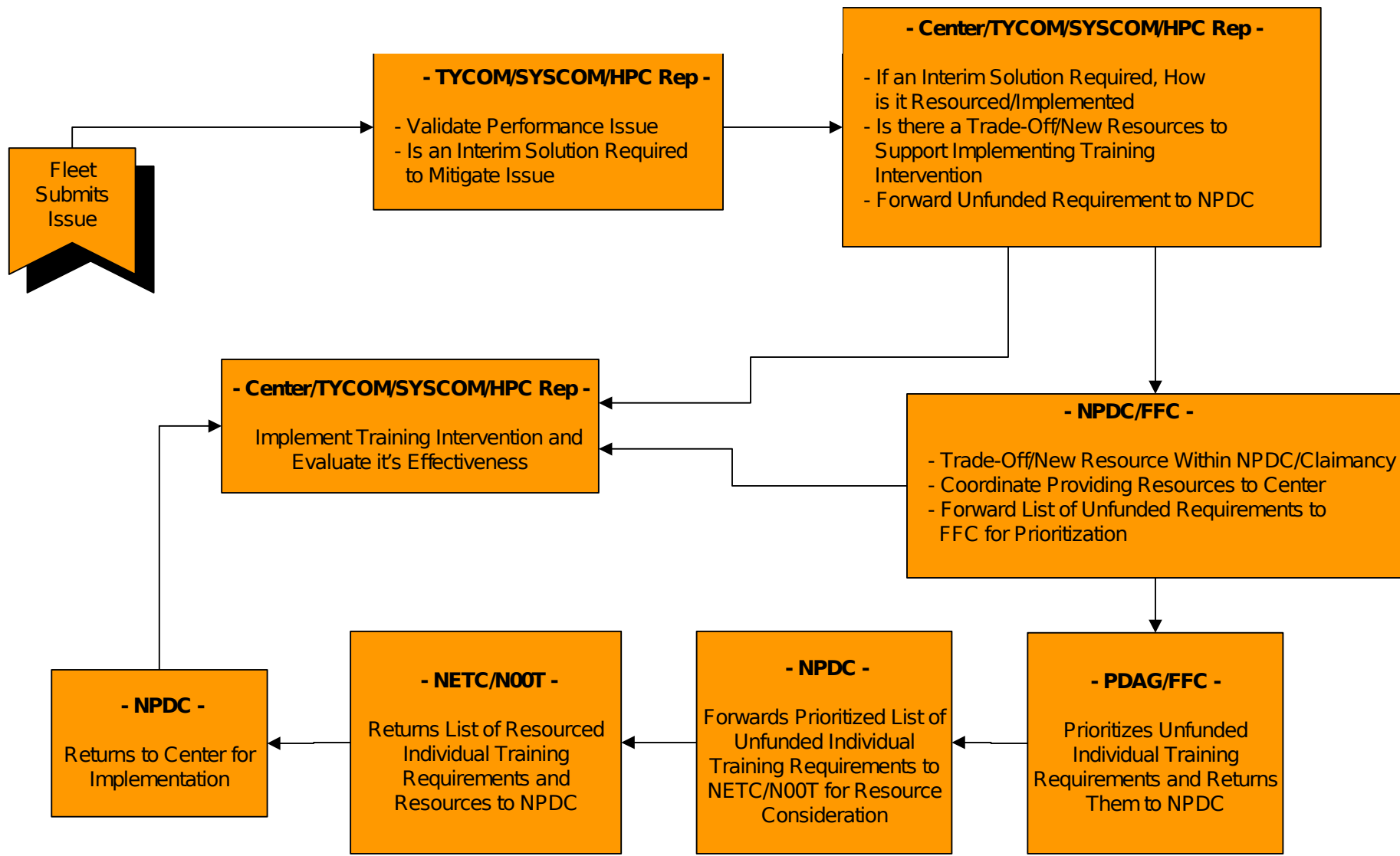- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – Learning Centers

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...
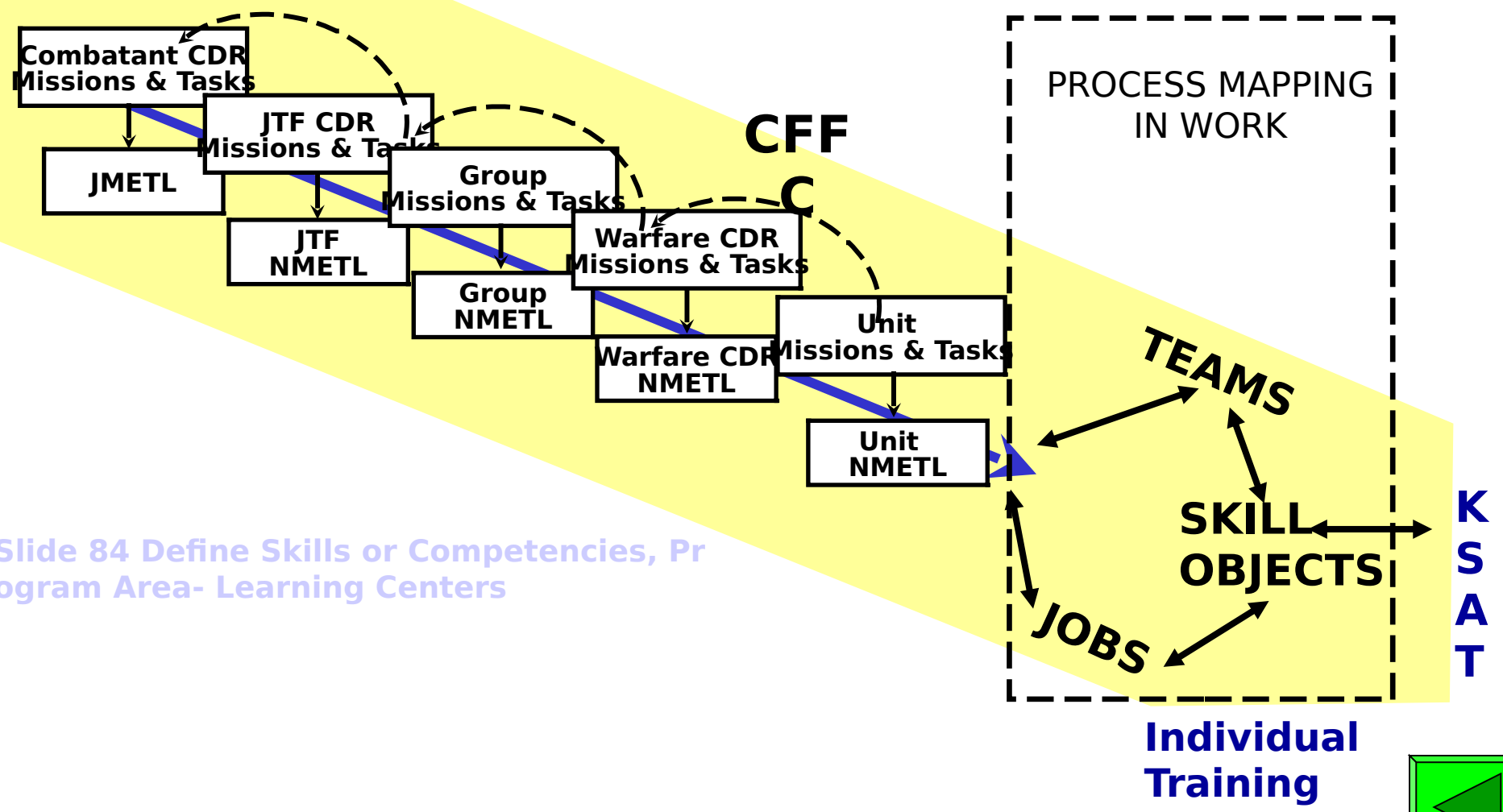
- Fleet Mission Tasking – PDAG

- JMETLs

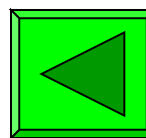 – NMETLs

PDAG FLEET CONNECTION

Fleet Submits Issue

- TYCOM/SYSCOM/HPC Rep -

- Validate Performance Issue
- Is an Interim Solution Required to Mitigate Issue

- Center/TYCOM/SYSCOM/HPC Rep -

- If an Interim Solution Required, How is it Resourced/Implemented
- Is there a Trade-Off/New Resources to Support Implementing Training Intervention
- Forward Unfunded Requirement to NPDC

- Center/TYCOM/SYSCOM/HPC Rep -

Implement Training Intervention and Evaluate it's Effectiveness

- NPDC/FFC -

- Trade-Off/New Resource Within NPDC/Claimancy
- Coordinate Providing Resources to Center
- Forward List of Unfunded Requirements to FFC for Prioritization

- NPDC -

Returns to Center for Implementation

- NETC/N00T -

Returns List of Resourced Individual Training Requirements and Resources to NPDC

- NPDC -

Forwards Prioritized List of Unfunded Individual Training Requirements to NETC/N00T for Resource Consideration

- PDAG/FFC -

Prioritizes Unfunded Individual Training Requirements and Returns Them to NPDC

ILE LINK TO FLEET READINESS

Fleet Readiness

Combatant CDR Missions & Tasks

JTF CDR Missions & Tasks

JMETL

Group Missions & Tasks

JTF NMETL

Warfare CDR Missions & Tasks

Group NMETL

Unit Missions & Tasks

Warfare CDR NMETL

Unit NMETL

CFF C

PROCESS MAPPING IN WORK

TEAMS

SKILL OBJECTS

JOBS

K S A T

Individual Training

Slide 84 Define Skills or Competencies, Program Area- Learning Centers

LEARNING CENTERS
Analysis Results

- **Validate Mission Requirement**

- **Define Competencies and Skill Sets**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

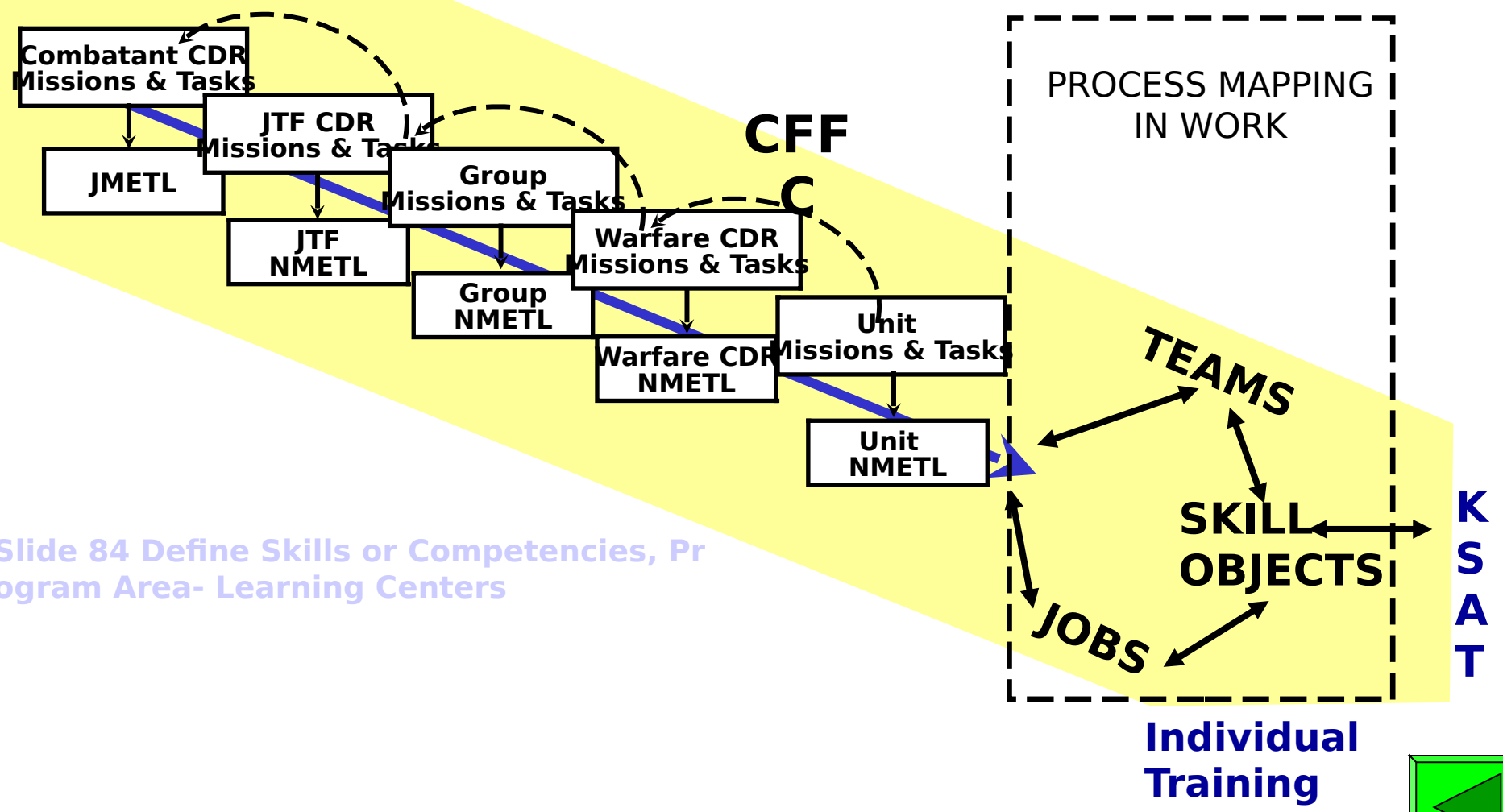- **Measure Output Quality**

DEFINE SKILLS OR COMPETENCIES
Program Area - Learning Centers

- Overall Assessment
  - Discuss How Skill Sets Determined
  - Evaluate Effectiveness of Methodology: JTA process is still in early development stages
  - Determine Extent to Which Skills Meet Fleet Requirement

  - Determine Extent to Which HPSM Applied

- Improvement Opportunities
  - Determine Factors Which Make Product Definition Difficult

- Risk
  - Define Risks of Inaccurate Product Definition
    - Wrong data to perform JTA – results in wrong job tasks for Human Capital Object Consequences wrong: person, training, time
  - Characterize Risk As Low, Medium or High
    - Factors Driving Risk – Type of job will determine from low to high risk
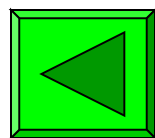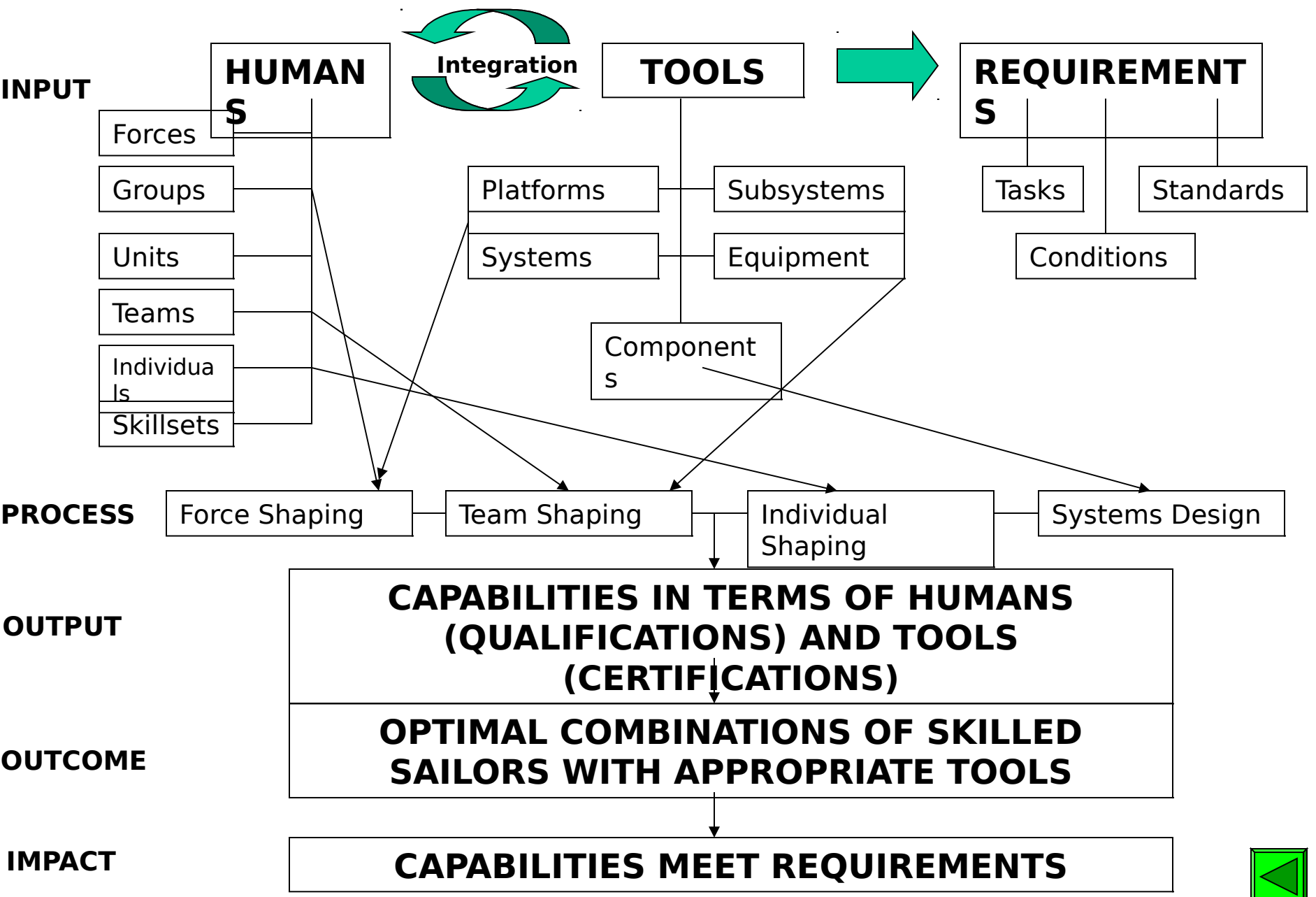
ILE LINK TO FLEET READINESS

Fleet Readiness

Combatant CDR Missions & Tasks

JTF CDR Missions & Tasks

JMETL

Group Missions & Tasks

JTF NMETL

Warfare CDR Missions & Tasks

Group NMETL

Warfare CDR NMETL

Unit Missions & Tasks

Unit NMETL

CFF C

PROCESS MAPPING IN WORK

TEAMS

SKILL OBJECTS

JOBS

K S A T

Slide 84 Define Skills or Competencies, Program Area- Learning Centers

Individual Training

Skills VS Fleet Requirements

INPUT

HUMANS — Integration — **TOOLS** — → **REQUIREMENTS**

- Forces
- Groups
- Units
- Teams
- Individuals
- Skillsets

- Platforms — Subsystems
- Systems — Equipment
- Components

- Tasks — Standards
- Conditions

PROCESS

| Force Shaping | Team Shaping | Individual Shaping | Systems Design |

OUTPUT

CAPABILITIES IN TERMS OF HUMANS (QUALIFICATIONS) AND TOOLS (CERTIFICATIONS)

OUTCOME

OPTIMAL COMBINATIONS OF SKILLED SAILORS WITH APPROPRIATE TOOLS

IMPACT

CAPABILITIES MEET REQUIREMENTS

Human Performance Model

Making the Transition to Performance

Fleet defines requirement. . .

Q1

Fleet Defines Requirement

NPDC/Centers HPC Assist

Q2

Centers/HPC work solutions

Q4

Fleet implements

Centers measure results

Q3

Fleet selects solution
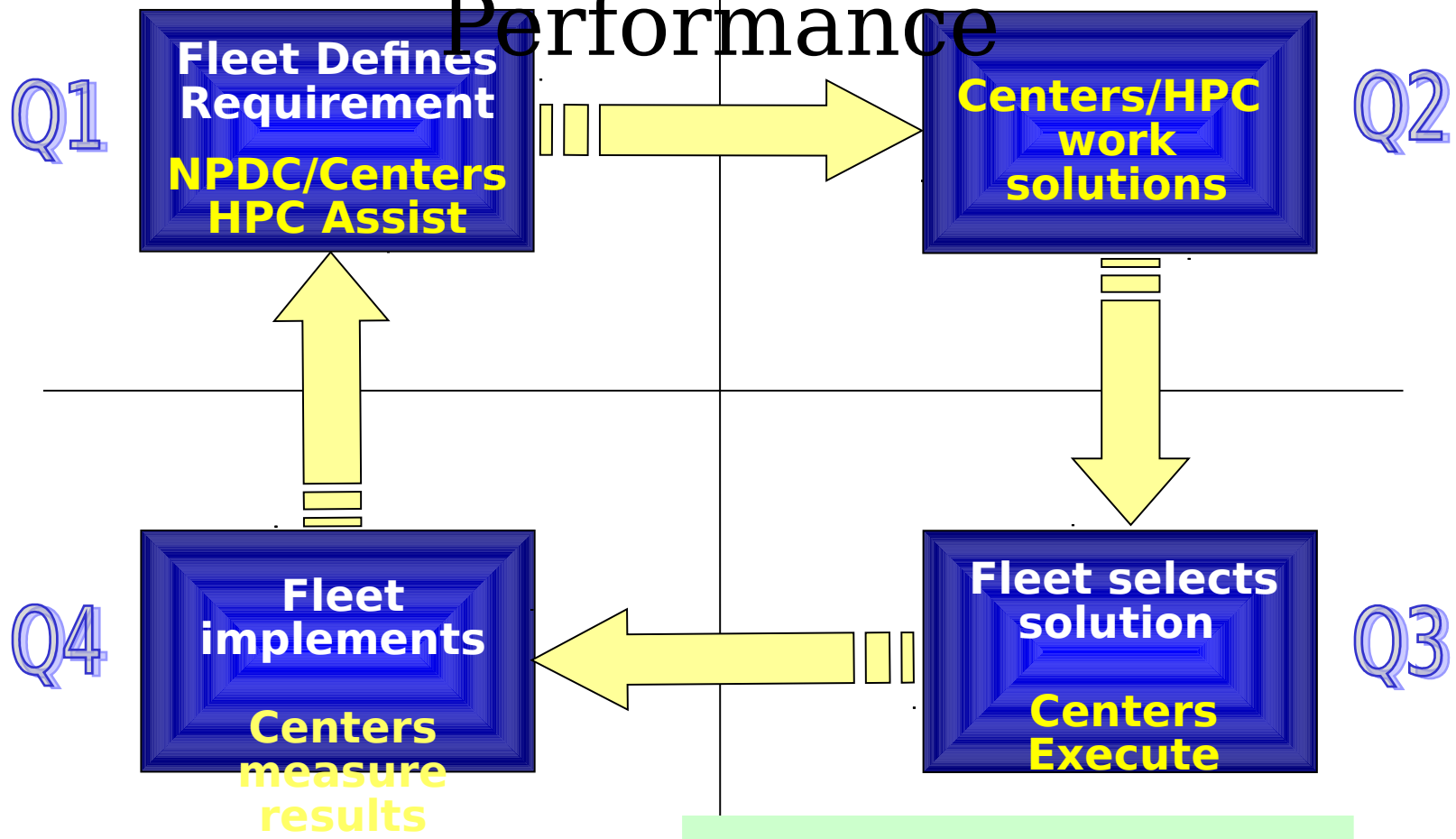
Centers Execute

Centers Execute. . .

PERFORMANCE DRIVEN FLEET REQUIREMENTS

SkillObject™ Metadata Architecture

generalized level – cwf, competency, duties, etc.

1

Categories of SO Clusters

| Intervention targets | critical work functions |

Doing the work

observable behavior level - tasks clusters

| task cluster | | task cluster |

SO Clusters

What are the factors which influence the work done on the job?

When these areas change, work changes.

Work Related

Depend on Task, condition, standards, (MISSION) and platform

Mission Tasks (how many are there?)

Environment (how many conditions exist?)

Platform (which

LEARNING CENTERS
Analysis Results

- **Validate Mission Requirement**

- **Define Competencies and Skill Sets**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

INPUT PLAN
Program Area - Learning Centers

- Overall Assessment
  - Discuss Methodology Used to Project Student Inputs
    - Define Methodology/ Corporate Enterprise Training Activity Resource System/ Training Resource Management/ Stakeholder's: Fleet, NPC, NPDC Domain,
    - Performance Model Under Development
  - Evaluate Effectiveness of Methodology: IA Analysis Process
  - Determine Extent to Which Quantity Meet Fleet Requirements
  - Identify Projected Workload

- Improvement Opportunities
  - Factors Making Input Projection Difficult: Poor Data
  - Identify Potential Improvements: Invest in Improved Data Systems

- Risk
  - Define Risks of Inaccurate Input Projections : Overspending, Wrong Training, at the wrong time, at the wrong place, at the wrong price.
    - Where/ When Risk Occurs and Potential Consequences
  - Characterize Risk: Low in year of execution, Medium in budget year, or High in POM

PROJECTED WORKLOAD

		FY06	FY07	FY08	FY09	FY10	FY11
"A" School	Enrolls	75,748	76,038	75,043	74,692	74,692	74,692
	Graduates	74,870	75,203	74,174	73,829	73,829	73,829
	AOB	9,515	9,138	9,082	9,079	9,079	9,079
"NEC" Schools	Enrolls	95,509	95,9504	93,459	92,269	91,949	91,949
	Graduates	94,415	94,851	92,374	91,190	90,870	90,870
	AOB	9,679	9,514	9,303	9,167	9,166	9,166
"D" Schools	Enrolls	24,323	21,194	21,203	21,094	21,094	21,094
	Graduates	24,059	20,968	20,977	20,868	20,868	20,868
	AOB	835	680	678	670	670	670
		103,17	97,93				97,77

PROJECTED WORKLOAD

1. **Anti-Terrorism and Naval Security Forces**
2. **Cryptology**
3. **EOD / Diving**
4. **Information Technology**
5. **Naval Aviation Technical Training**
6. **Naval Engineering**
7. **Naval Intelligence**
8. **Naval Leadership**
9. **Personal Development**
10. **Seabees and Facilities Engineering**
11. **SEAL and Special Warfare Combatant-Craft Crewman**
12. **Service Support**
13. **Surface Combat Systems**
14. **Submarine**
15. **SWOS**
16. **EDO**
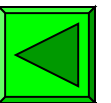
ANTI-TERRORISM AND SECURITY FORCES
Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,669	1,369	1,369	1,369	1,369	1,369
Graduates	1,636	1,342	1,342	1,342	1,342	1,342
"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,993	1,943	1,943	1,937	1,937	1,937
Graduates	1,953	1,904	1,904	1,904	1,904	1,904
"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,032	1,032	1,032	1,032	1,032	1,032
Graduates	1,011	1,011	1,011	1,011	1,011	1,011
"F / T" AOB Schools	FY06	FY07	FY07	FY07	FY07	FY07
Enrolls	10,150	10,147	10,147	10,147	10,147	10,147
Graduates	9,947	9,944	9,944	9,944	9,944	9,944

CRYPTOLOGY

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	2,601	2,587	2,092	2,092	2,092	2,092
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	556	561	543	543	543	543
Enrolls	2,739	2,568	2,519	2,423	2,403	2,403
Graduates	2,739	2,568	2,519	2,423	2,403	2,403

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	3,147	3,105	3,105	2,996	2,996	2,996
Graduates	3,147	3,105	3,105	2,996	2,996	2,996

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	129	78	78	69	69	69
Enrolls	2,436	2,321	2,161	2,161	2,161	2,161
Graduates	2,436	2,321	2,161	2,161	2,161	2,161

EOD / DIVING

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	NA	NA	NA	NA	NA	NA
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	NA	NA	NA	NA	NA	NA
Enrolls	1,833	2,140	2,136	2,136	2,136	2,136
Graduate	1696	1980	1976	1976	1976	1976

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	840	840	840	840	840	840
Graduates	777	777	777	777	777	777

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	241	241	241	241	241	241
Enrolls	601	600	601	601	601	601
Graduates	556	555	556	556	556	556
AOB	19	19	19	19	19	19

INFORMATION TECHNOLOGY

Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,441	1,441	1,441	1,441	1,441	1,441
Graduates	1,413	1,413	1,413	1,413	1,413	1,413
"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	6,147	6,136	6,126	6,136	6,136	6,136
Graduates	6,024	6,013	6,003	6,013	6,013	6,013
"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	NA	NA	NA	NA	NA	NA
Graduates	NA	NA	NA	NA	NA	NA
"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	NA	NA	NA	NA	NA	NA
Enrolls	359	359	359	359	359	359
Graduates	352	352	352	352	352	352

NAVAL AVIATION TECHNICAL TRAINING Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	30,016	30,484	30,457	30,314	30,314	30,314
Graduate	29,716	30,179	30,152	30,011	30,011	30,011

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	36,547	36,585	36,632	36,489	36489	36,489
Graduates	36,182	36,219	36,266	36,124	36,124	36,124

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	2,639	2,561	2,568	2,557	2,557	2,557
Enrolls	195	147	147	147	147	147
Graduate						

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	17	11	11	11	11	11
Enrolls	12,117	11,979	11,979	11,979	11,979	11,979
Graduates	11,996	11,859	11,859	11,859	11,859	11,859

NAVAL ENGINEERING

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	15,506	15,506	15,016	15,016	15,016	15,016
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	1,145	1,151	1,165	1,166	1,166	1,166
Enrolls	6,189	6,317	6,285	6,183	6,183	6,183
Graduates	6,065	6,191	6,159	6,059	6,059	6,059

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	468	465	465	460	460	460
Enrolls	3,266	3,266	3,266	3,266	3,266	3,266

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	9,154	8,022	8,022	8,022	8,022	8,022
AOB	12	12	12	12	12	12
Graduates	8,971	7,862	7,862	7,862	7,862	7,862

NAVAL INTELLIGENCE

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,284	1,294	1,286	1,077	1,077	1,077
Graduates	1,258	1,268	1,260	1,055	1,055	1,055

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,788	1,734	1,735	1,711	1,711	1,711
Graduates	1,752	1,699	1,700	1,677	1,677	1,677

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	212	196	196	194	194	194
Enrolls	230	110	110	110	110	110
Graduates						

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	25	8	8	8	8	8
Enrolls	818	662	662	662	662	662
Graduates	802	649	649	649	649	649

NAVAL LEADERSHIP

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	NA	NA	NA	NA	NA	NA
Graduates	NA	NA	NA	NA	NA	NA

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	4,802	4,802	4,638	4,638	4,638	4,638
Graduates	4,716	4,716	4,555	4,555	4,555	4,555
AOB	163	163	157	157	157	157

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,963	893	893	893	893	893
Graduates	1,928	877	877	877	877	877

"E" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	575	575	575	575	575	575
Graduates	565	565	565	565	565	565
AOB	96	96	96	96	96	96

PERSONAL DEVELOPMENT

Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	687	807	807	807	807	807
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	58	58	58	58	58	58
Enrolls	71	71	71	71	71	71
Graduates	70	70	70	70	70	70

"D" AOB Schools	FY06	FY07	FY08	FY09	FY10	FY11
	11	11	11	11	11	11
Enrolls	1,000	1,000	1,000	1,000	1,000	1,000
Graduate						

"F/T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	289	69	69	69	69	69
Graduates	284	68	68	68	68	68

SEABEES AND FACILITIES ENGINEERING

Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	3,575	3,651	3,617	3,618	3,618	3,618
Graduates						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	685	712	703	704	704	704
Enrolls	1,024	1,000	1,001	1,000	1,000	1,000
Graduates	1,009	985	986	985	985	985

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	182	179	179	179	179	179
Enrolls	1,369	623	623	623	623	623
Graduates	1,348	614	614	614	614	614

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	20	11	11	11	11	11
Enrolls	2,731	1,771	1,771	1,771	1,771	1,771
Graduates	2,690	1,744	1,744	1,744	1,744	1,744
AOB	61	53	53	53	53	53

SEAL SPECIAL WARFARE COMBATANT-CRAFT CREWMAN
Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	NA	NA	NA	NA	NA	NA
Graduate...						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	NA	NA	NA	NA	NA	NA
Enrolls	1,761	1,779	1,773	1,773	1,773	1,773
Graduates	1,643	1,660	1,654	1,654	1,654	1,654

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	608	611	608	610	610	610
Enrolls	701	693	693	693	693	693
Graduate...						

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	30	25	25	25	25	25
Enrolls	51	51	51	51	51	51
Graduates	48	48	48	48	48	48

SERVICE SUPPORT

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	5,127	5,085	5,086	5,085	5,085	5,085
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	752	675	677	675	675	675
Enrolls	5,559	5,307	5,331	5,207	5,207	5,207
Graduates	5,542	5,291	5,315	5,191	5,191	5,191

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	390	374	377	371	371	371
Enrolls	6,112	5,152	5,152	5,152	5,152	5,152
Graduate	6,094	5,127	5,127	5,127	5,127	5,127

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	1,730	1,730	1,730	1,730	1,730	1,730
Graduates	1,725	1,725	1,725	1,725	1,725	1,725

SURFACE COMBAT SYSTEMS
Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	10,852	10,859	10,859	10,859	10,859	10,859
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	1,525	1,428	1,421	1,428	1,428	1,428
Enrolls	14,734	16,040	14,140	14,098	14,098	14,098
Graduates	14,631	15,928	14,041	13,999	13,999	13,999

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	1,945	1,993	1,881	1,869	1,869	1,869
Enrolls	1,151	1,010	1,010	1,010	1,010	1,010
Graduate	1,143	1,003	1,003	1,003	1,003	1,003

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	7,614	7,614	7,614	7,614	7,614	7,614
Graduates	7,561	6,024	6,024	6,024	6,024	6,024

SUBMARINE

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	2,947	2,955	2,968	2,969	2,969	2,969
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	302	302	304	305	305	305
Enrolls	8,162	8,072	7,969	7,777	7,777	7,777
Graduates	8,097	8,007	7,905	7,715	7,715	7,715

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	932	817	803	786	786	786
Enrolls	3,259	3,265	3,274	3,274	3,274	3,274
Graduate						

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	141	115	116	116	116	116
Enrolls	55,128	52,606	52,606	52,606	52,606	52,606
Graduates	54,687	52,185	52,185	52,185	52,185	52,185

SWOS
Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	NA	NA	NA	NA	NA	NA
Graduate						

"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	NA	NA	NA	NA	NA	NA
Enrolls	2,160	1,460	1,160	690	690	690
Graduates	2,160	1,460	1,160	690	690	690

"D" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	259	229	179	179	179	179
Enrolls	NA	NA	NA	NA	NA	NA
Graduate						

"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB	NA	NA	NA	NA	NA	NA
Enrolls	NA	NA	NA	NA	NA	NA
Graduates	NA	NA	NA	NA	NA	NA

EDO
Projected Workload

"A" School	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	45	45	45	45	45	45
Graduate						
"NEC" Schools	FY06	FY07	FY08	FY09	FY10	FY11
AOB Enrolls	NA	NA	NA	NA	NA	NA
Graduates	NA	NA	NA	NA	NA	NA
"D" AOB Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	58	58	58	58	58	58
Graduate	58	58	58	58	58	58
"F / T" Schools	FY06	FY07	FY08	FY09	FY10	FY11
Enrolls	NA	NA	NA	NA	NA	NA
Graduates	NA	NA	NA	NA	NA	NA

LEARNING CENTERS
Analysis Results

- **Validate Mission Requirement**

- **Define Competencies and Skill Sets**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

<superscript>40</superscript>PRODUCE REQUIRED OUTPUT
Program Area - Learning Centers

- Overall Assessment
  - Determine Capability to Produce Product
  - Define Methodology
  - Discuss Process Used to Prioritize Requirements
  - Evaluate Capacity and Infrastructure
  - Identify Resources Required to Meet Capacity and Unfunded Requirements
  - Performance Model Under Development

- Improvement Opportunities
  - Factors Making Production Difficult
  - Identify Productivity Enhancements and Process Efficiencies
  - Address Potential Reductions in Capacity and Infrastructure

- Risk
  - Define Risks of Insufficient Capability or Capacity
  - **All items have been discussed throughout this presentat**

LEARNING CENTERS

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	9,475	9,286	9,158	9,028	9,028	9,028
Funded	9,475	9,286	9,158	9,028	9,028	9,028
Delta	0	0	0	0	0	0
Officer						
Required	849	847	847	839	839	839
Funded	849	847	847	839	839	839
Delta	0	0	0	0	0	0
Enlisted						
Required	7770	7602	7509	7387	7387	7387
Funded	7770	7602	7509	7387	7387	7387
Delta	0	0	0	0	0	0
Civilian						
Required	856	837	802	802	802	802
Funded	856	837	802	802	802	802

AOB to Staff Ratio
Manpower By Learning Centers

LEARNING CENTERS

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	2,499	2,446	2,384	2,322	2,322	2,322
Instructors	6,976	6,840	6,774	6,706	6,706	6,706
Staff and Instructors Total	9,475	9,286	9,158	9,028	9,028	9,028
Projected AOB	21,356	20,599	20,332	20,183	20,182	20,182
AOB : Staff + Instructor Ratio	2.25	2.20	2.22	2.24	2.24	2.24

LEARNING CENTERS

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	9,475	9,286	9,158	9,028	9,028	9,028
Funded	9,475	9,286	9,158	9,028	9,028	9,028
Delta	0	0	0	0	0	0
Officer						
Required	849	847	847	839	839	839
Funded	849	847	847	839	839	839
Delta	0	0	0	0	0	0
Enlisted						
Required	7770	7602	7509	7387	7387	7387
Funded	7770	7602	7509	7387	7387	7387
Delta	0	0	0	0	0	0
Civilian						
Required	856	837	802	802	802	802
Funded	856	837	802	802	802	802

AOB to Staff Ratio
Manpower By Learning Centers

44 MANPOWER BY LEARNING CENTER

1. Anti-Terrorism and Security Forces
2. Cryptology
3. EOD / Diving
4. Information Technology
5. Naval Aviation Technical Training
6. Naval Engineering
7. Naval Intelligence
8. Naval Leadership
9. Personal Development
10. Seabees and Facilities Engineering
11. SEAL and Special Warfare Combatant-Craft Crewman
12. Service Support
13. Surface Combat Systems
14. Submarine
15. SWOS
16. EDO

ANTI-TERRORISM AND SECURITY FORCE MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	304	287	283	283	283	283
Funded	304	287	283	283	283	283
Delta	0	0	0	0	0	0
Officer						
Required	20	20	20	20	20	20
Funded	20	20	20	20	20	20
Delta	0	0	0	0	0	0
Enlisted						
Required	238	223	221	221	221	221
Funded	238	223	221	221	221	221
Delta	0	0	0	0	0	0
Civilian						
Required	46	44	42	42	42	42
Funded	46	44	42	42	42	42

AOB to Staff Ratio

ANTI-TERRORISM AND SECURITY FORCE

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	72	69	67	67	67	67
Instructors	232	218	216	216	216	216
Staff and Instructors Total	304	287	283	283	283	283
Projected AOB	701	666	664	665	665	665
AOB : Staff + Instructor Ratio	2.31	2.32	2.35	2.35	2.35	2.35

CRYPTOLOGY MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	533	530	521	521	521	521
Funded	533	530	521	521	521	521
Delta	0	0	0	0	0	0
Officer						
Required	31	31	31	31	31	31
Funded	31	31	31	31	31	31
Delta	0	0	0	0	0	0
Enlisted						
Required	444	444	438	438	438	438
Funded	444	444	438	438	438	438
Delta	0	0	0	0	0	0
Civilian						
Required	58	55	52	52	52	52
Funded	58	55	52	52	52	52

AOB to Staff Kat io

CRYPTOLOGY MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	221	218	209	209	209	209
Instructors	312	312	312	312	312	312
Staff and Instructors Total	533	530	521	521	521	521
Projected AOB	1641	1539	1493	1450	1449	1449
AOB : Staff + Instructor Ratio	3.08	2.91	2.87	2.78	2.78	2.78

EOD / DIVING MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	368	366	361	346	346	346
Funded	368	366	361	346	346	346
Delta	0	0	0	0	0	0
Officer						
Required	31	31	31	31	31	31
Funded	31	31	31	31	31	31
Delta	0	0	0	0	0	0
Enlisted						
Required	302	302	299	284	284	284
Funded	302	302	299	284	284	284
Delta	0	0	0	0	0	0
Civilian						
Required	35	33	31	31	31	31
Funded	35	33	31	31	31	31

AOB to Staff Ratio

EOD / DIVING MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	212	210	207	195	195	195
Instructors	156	156	154	151	151	151
Staff and Instructors Total	368	366	361	346	346	346
Projected AOB	799	884	882	884	884	884
AOB : Staff + Instructor Ratio	2.18	2.42	2.45	2.56	2.56	2.56

INFORMATION TECHNOLOGY MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	300	298	295	294	294	294
Funded	300	298	295	294	294	294
Delta	0	0	0	0	0	0
Officer						
Required	22	22	22	22	22	22
Funded	22	22	22	22	22	22
Delta	0	0	0	0	0	0
Enlisted						
Required	262	261	259	258	258	258
Funded	262	261	259	258	258	258
Delta	0	0	0	0	0	0
Civilian						
Required	16	15	14	14	14	14
Funded	16	15	14	14	14	14

AOB to Staff Ratio

INFORMATION TECHNOLOGY

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	56	55	54	54	54	54
Instructors	244	243	241	240	240	240
Staff and Instructors Total	300	298	295	294	294	294
Projected AOB	1067	1045	1041	1040	1040	1040
AOB : Staff + Instructor Ratio	3.57	3.52	3.54	3.54	3.54	3.54

NAVAL AVIATION TECHNICAL TRAINING

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	2,121	2,112	2,060	1,990	1,990	1,990
Funded	2,121	2,112	2,060	1,990	1,990	1,990
Delta	0	0	0	0	0	0
Officer						
Required	77	77	77	75	75	75
Funded	77	77	77	75	75	75
Delta	0	0	0	0	0	0
Enlisted						
Required	1,863	1,863	1,819	1,751	1,751	1,751
Funded	1,863	1,863	1,819	1,751	1,751	1,751
Delta	0	0	0	0	0	0
Civilian						
Required	181	172	164	164	164	164
Funded	181	172	164	164	164	164

AOB to Staff Ratio

NAVAL AVIATION TECHNICAL TRAINING

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	490	481	469	431	431	431
Instructors	1,631	1,631	1,591	1,559	1,559	1,559
Staff and Instructors Total	2,121	2,112	2,060	1,990	1,990	1,990
Projected AOB	5722	5679	5673	5665	5665	5665
AOB : Staff + Instructor Ratio	2.7	2.69	2.75	2.85	2.85	2.85

NAVAL ENGINEERING

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	683	659	645	645	645	645
Funded	683	659	645	645	645	645
Delta	0	0	0	0	0	0
Officer						
Required	28	28	28	28	28	28
Funded	28	28	28	28	28	28
Delta	0	0	0	0	0	0
Enlisted						
Required	629	606	593	593	593	593
Funded	629	606	593	593	593	593
Delta	0	0	0	0	0	0
Civilian						
Required	26	25	24	24	24	24
Funded	26	25	24	24	24	24

AOB to Staff Rat io

NAVAL ENGINEERING MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	84	83	81	81	81	81
Instructors	599	576	564	564	564	564
Staff and Instructors Total	683	659	645	645	645	645
Projected AOB	1974	1706	1698	1698	1698	1698
AOB : Staff + Instructor Ratio	2.89	2.59	2.63	2.63	2.63	2.63

NAVAL INTELLIGENCE

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	178	176	174	165	165	165
Funded	178	176	174	165	165	165
Delta	0	0	0	0	0	0
Officer						
Required	54	54	54	49	49	49
Funded	54	54	54	49	49	49
Delta	0	0	0	0	0	0
Enlisted						
Required	84	84	84	80	80	80
Funded	84	84	84	80	80	80
Delta	0	0	0	0	0	0
Civilian						
Required	40	38	36	36	36	36
Funded	40	38	36	36	36	36

AOB to Staff Ratio

NAVAL INTELLIGENCE MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	74	72	70	69	69	69
Instructors	104	104	104	96	96	96
Staff and Instructors Total	178	176	174	165	165	165
Projected AOB	444	415	412	387	387	387
AOB : Staff + Instructor Ratio	2.49	2.36	2.36	2.35	2.35	2.35

NAVAL LEADERSHIP MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	334	330	320	311	311	311
Funded	334	330	320	311	311	311
Delta	0	0	0	0	0	0
Officer						
Required	35	35	35	35	35	35
Funded	35	35	35	35	35	35
Delta	0	0	0	0	0	0
Enlisted						
Required	273	270	261	252	252	252
Funded	273	270	261	252	252	252
Delta	0	0	0	0	0	0
Civilian						
Required	26	25	24	24	24	24
Funded	26	25	24	24	24	24

AOB to Staff Ratio

NAVAL LEADERSHIP MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	42	41	40	40	40	40
Instructors	292	289	280	271	271	271
Staff and Instructors Total	334	330	320	311	311	311
Projected AOB	312	286	280	280	280	280
AOB : Staff + Instructor Ratio	.93	.87	.88	.9	.9	.9

PERSONAL DEVELOPMENT

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	69	68	67	67	67	67
Funded	69	68	67	67	67	67
Delta	0	0	0	0	0	0
Officer						
Required	9	9	9	9	9	9
Funded	9	9	9	9	9	9
Delta	0	0	0	0	0	0
Enlisted						
Required	37	37	37	37	37	37
Funded	37	37	37	37	37	37
Delta	0	0	0	0	0	0
Civilian						
Required	23	22	21	21	21	21
Funded	23	22	21	21	21	21

AOB to Staff Ratio

PERSONAL DEVELOPMENT MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	45	44	43	43	43	43
Instructors	24	24	24	24	24	24
Staff and Instructors Total	69	68	67	67	67	67
Projected AOB	135	144	143	144	144	144
AOB : Staff + Instructor Ratio	1.96	2.12	2.13	2.15	2.15	2.15

SEABEES AND FACILITIES ENGINEERING MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	341	336	332	329	329	329
Funded	341	336	332	329	329	329
Delta	0	0	0	0	0	0
Officer						
Required	26	26	26	26	26	26
Funded	26	26	26	26	26	26
Delta	0	0	0	0	0	0
Enlisted						
Required	245	244	243	240	240	240
Funded	245	244	243	240	240	240
Delta	0	0	0	0	0	0
Civilian						
Required	70	66	63	63	63	63
Funded	70	66	63	63	63	63

AOB to Staff Ratio

SEABEES AND FACILITIES ENGINEERING

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	147	143	140	138	138	138
Instructors	194	193	192	191	191	191
Staff and Instructors Total	341	336	332	329	329	329
Projected AOB	946	955	946	946	946	946
AOB : Staff + Instructor Ratio	2.77	2.84	2.85	2.85	2.85	2.85

SEAL SPECIAL WARFARE COMBATANT-CRAFT CREWMAN

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	15	35	35	35	35	35
Funded	15	35	35	35	35	35
Delta	0	0	0	0	0	0
Officer						
Required	5	5	5	5	5	5
Funded	5	5	5	5	5	5
Delta	0	0	0	0	0	0
Enlisted						
Required	10	10	10	10	10	10
Funded	10	10	10	10	10	10
Delta	0	0	0	0	0	0
Civilian						
Required	0	20	20	20	20	20
Funded	0	20	20	20	20	20
Delta	0	0	0	0	0	0

NOT IN MANPOWER CONTROLS (CARS)

AOB to Staff Ratio

SEAL SPECIAL WARFARE COMBATANT-CRAFT CREWMAN

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	15	35	35	35	35	35
Instructors						
Staff and Instructors Total	15	35	35	35	35	35
Projected AOB	641	643	640	642	642	642
AOB : Staff + Instructor Ratio	42.7	18.4	18.3	18.3	18.3	18.3

New Learning Center Instructor Complement TBD

SERVICE SUPPORT

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	291	289	285	276	276	276
Funded	291	289	285	276	276	276
Delta	0	0	0	0	0	0
Officer						
Required	66	66	66	65	65	65
Funded	66	66	66	65	65	65
Delta	0	0	0	0	0	0
Enlisted						
Required	178	178	176	168	168	168
Funded	178	178	176	168	168	168
Delta	0	0	0	0	0	0
Civilian						
Required	47	45	43	43	43	43
Funded	47	45	43	43	43	43

AOB to Staff Ratio

SERVICE SUPPORT MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	129	127	124	120	120	120
Instructors	162	162	161	156	156	156
Staff and Instructors Total	291	289	285	276	276	276
Projected AOB	1190	1114	1115	1111	1111	1111
AOB : Staff + Instructor Ratio	4.12	3.85	3.91	4.03	4.03	4.03

SURFACE COMBAT SYSTEMS MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	2,156	2,119	2,111	2,107	2,107	2,107
Funded	2,156	2,119	2,111	2,107	2,107	2,107
Delta	0	0	0	0	0	0
Officer						
Required	162	162	162	162	162	162
Funded	162	162	162	162	162	162
Delta	0	0	0	0	0	0
Enlisted						
Required	1,832	1,799	1,795	1,791	1,791	1,791
Funded	1,832	1,799	1,795	1,791	1,791	1,791
Delta	0	0	0	0	0	0
Civilian						
Required	162	158	154	154	154	154
Funded	162	158	154	154	154	154

AOB to Staff Ratio

SURFACE COMBAT SYSTEMS

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	522	515	507	507	507	507
Instructors	1,634	1,604	1,604	1,600	1,600	1,600
Staff and Instructors Total	2,156	2,119	2,111	2,107	2,107	2,107
Projected AOB	3683	3615	3499	3491	3491	3491
AOB : Staff + Instructor Ratio	1.71	1.71	1.66	1.66	1.66	1.66

SUBMARINE MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	1,560	1,460	1,449	1,448	1,448	1,448
Funded	1,560	1,460	1,459	1,448	1,448	1,448
Delta	0	0	0	0	0	0
Officer						
Required	173	171	171	171	171	171
Funded	173	171	171	171	171	171
Delta	0	0	0	0	0	0
Enlisted						
Required	1,281	1,189	1,182	1,181	1,181	1,181
Funded	1,281	1,189	1,182	1,181	1,181	1,181
Delta	0	0	0	0	0	0
Civilian						
Required	106	100	96	96	96	96
Funded	106	100	96	96	96	96

AOB to Staff Ratio

SUBMARINE MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	339	303	289	288	288	288
Instructors	1,221	1,157	1,160	1,160	1,160	1,160
Staff and Instructors Total	1,560	1,460	1,449	1,448	1,448	1,448
Projected AOB	1835	1672	1659	1643	1643	1643
AOB : Staff + Instructor Ratio	1.19	1.16	1.14	1.13	1.13	1.13

SWOS MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	214	213	212	203	203	203
Funded	214	213	212	203	203	203
Delta	0	0	0	0	0	0
Officer						
Required	106	106	106	106	106	106
Funded	106	106	106	106	106	106
Delta	0	0	0	0	0	0
Enlisted						
Required	91	91	91	82	82	82
Funded	91	91	91	82	82	82
Delta	0	0	0	0	0	0
Civilian						
Required	17	16	15	15	15	15
Funded	17	16	15	15	15	15

AOB to Staff Ratio

SWOS MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	47	46	45	41	41	41
Instructors	167	167	167	162	162	162
Staff and Instructors Total	214	213	212	203	203	203
Projected AOB	259	229	179	179	179	179
AOB : Staff + Instructor Ratio	1.21	1.08	.84	.88	.88	.88

EDO MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	8	8	8	8	8	8
Funded	8	8	8	8	8	8
Delta	0	0	0	0	0	0
Officer						
Required	4	4	4	4	4	4
Funded	4	4	4	4	4	4
Delta	0	0	0	0	0	0
Enlisted						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta	0	0	0	0	0	0
Civilian						
Required	3	3	3	3	3	3
Funded	3	3	3	3	3	3

AOB to Staff Ratio

EDO MANPOWER

	FY06	FY07	FY08	FY09	FY10	FY11
Staff	4	4	4	4	4	4
Instructors	4	4	4	4	4	4
Staff and Instructors Total	8	8	8	8	8	8
Projected AOB	7	7	7	7	7	7
AOB : Staff + Instructor Ratio	.88	.88	.88	.88	.88	.88

LEARNING CENTERS

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	9,475	9,286	9,158	9,028	9,028	9,028
Funded	9,475	9,286	9,158	9,028	9,028	9,028
Delta	0	0	0	0	0	0
Officer						
Required	849	847	847	839	839	839
Funded	849	847	847	839	839	839
Delta	0	0	0	0	0	0
Enlisted						
Required	7770	7602	7509	7387	7387	7387
Funded	7770	7602	7509	7387	7387	7387
Delta	0	0	0	0	0	0
Civilian						
Required	856	837	802	802	802	802
Funded	856	837	802	802	802	802

AOB to Staff Ratio
Manpower By Learning Centers

PRODUCE REQUIRED OUTPUT
Program Area - Learning Centers

- Overall Assessment
  - Determine Capability to Produce Product
  - Define Methodology
  - Discuss Process Used to Prioritize Requirements
  - Evaluate Capacity and Infrastructure
  - Identify Resources Required to Meet Capacity and Unfunded Requirements
  - Performance Model Under Development

- Improvement Opportunities
  - Factors Making Production Difficult
  - Identify Productivity Enhancements and Process Efficiencies
  - Address Potential Reductions in Capacity and Infrastructure

- Risk
  - Define Risks of Insufficient Capability or Capacity
  - **All items have been discussed throughout this presentat**

Manpower   O&MN

LEARNING CENTERS & NPDC CENTRAL
O&MN Funding

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$360.3 M	$446.4 M	$424.9 M	$412.4 M	$377.3 M	$368.5 M
Funded	$334.2 M	$430.2 M	$409.5 M	$394.6 M	$371.6 M	$362.7 M
Delta	$26.1M	$16.2M	$15.4M	$17.8M	$5.7M	$5.8M
OPN (AG/SAG)						
Required	$3.8M	$12.8M	$1.6M	$1.6M	$0.5M	$0.5M
Funded	$1.7M	$1.1M	$1.1M	$1.1M	$0.0M	$0.0M
Delta	$2.1M	$11.7M	$0.5M	$0.5M	$0.5M	$0.5M

- **Submitted Unfunded Issues - 5**

O&MN FUNDING
By Learning Center

1. **Anti-Terrorism and Security Forces**
2. **Cryptology**
3. **EOD / Diving**
4. **Information Technology**
5. **Naval Aviation Technical Training**
6. **Naval Engineering**
7. **Naval Intelligence**
8. **Naval Leadership**
9. **Personal Development**
10. **Seabees and Facilities Engineering**
11. **SEAL and Special Warfare Combatant-Craft Crewman**
12. **Service Support**
13. **Surface Combat Systems**
14. **Submarine**
15. **SWOS**
16. **EDO**

O&MN FUNDING
Anti-Terrorism and Security Forces

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$43.1M	$37.8M	$35.6M	$38.2M	$32.7M	$33.6M
Funded	$34.6M	$36.5M	$34.2M	$36.8M	$32.5M	$33.4M
Delta	$8.5M	$1.3M	$1.4M	$1.4M	$0.2M	$0.2M
OPN (AG/SAG)						
Required	$1.6M	$11.2M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$1.6M	$11.2M	$0.0M	$0.0M	$0.0M	$0.0M

- **AT/FP/Law Enforcement Training, OPN 6 Global Ranges**
- **Potential Initiatives to Reduce Program Costs – High cost of Rental Fees**
- **FY06-07 Risk Assessment – High**

O&MN FUNDING
Cryptology

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$14.0M	$14.5M	$14.2M	$14.4M	$14.1M	$14.5M
Funded	$12.5M	$12.9M	$12.4M	$12.5M	$12.8M	$13.2M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
EOD / Diving

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$15.8M	$14.7M	$13.6M	$16.2M	$6.8M	$6.6M
Funded	$7.3M	$7.1M	$6.9M	$7.2M	$6.8M	$6.6M
Delta	$8.5M	$7.6M	$6.7M	$9.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.5M	$0.5M	$0.5M	$0.5M	$0.5M	$0.5M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.5M	$0.5M	$0.5M	$0.5M	$0.5M	$0.5M

- **EOD Increase Interservice Training Review Organization Student Throughput, Pressure Vessel Assembly Maintenance**

- **Potential Initiatives to Reduce Program Costs – Reduce Officer Training Pipe Line 1190, Cut NUC's out of program**

- **FY06-07 Risk Assessment – High**

O&MN FUNDING
Information Technology

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$6.5M	$6.3M	$6.2M	$6.2M	$6.4M	$6.5M
Funded	$6.5M	$6.3M	$6.2M	$6.2M	$6.4M	$6.5M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
Naval Aviation Technical Training

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$25.3M	$25.3M	$25.6M	$26.0M	$26.5M	$27.1M
Funded	$25.3M	$25.3M	$25.6M	$26.0M	$26.5M	$27.1M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
Naval Engineering

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$13.5M	$13.0M	$12.9M	$12.9M	$13.0M	$13.1M
Funded	$13.1M	$12.6M	$12.5M	$12.5M	$12.6M	$12.7M
Delta	$0.4M	$0.4M	$0.4M	$0.4M	$0.4M	$0.4M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Chemical, Biological, Radiological – Disaster (CBD-D) Shipboard Course (POM 06 Initiative)**

- **Potential Initiatives to Reduce Program Costs – Basic Engineering Common Course (BECC), Engineering Plan Operator Course (EPOC),**

- **FY06-07 Risk Assessment – Low**

O&MN FUNDING
Naval Intelligence

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$4.7M	$5.2M	$4.9M	$5.0M	$5.1M	$5.2M
Funded	$4.7M	$5.2M	$4.9M	$5.0M	$5.1M	$5.2M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
Naval Leadership

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$8.3M	$8.3M	$8.4M	$8.5M	$8.7M	$8.9M
Funded	$8.3M	$8.3M	$8.4M	$8.5M	$8.7M	$8.9M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
Personal Development

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$6.4M	$8.1M	$6.6M	$6.8M	$6.9M	$7.1M
Funded	$5.6M	$5.7M	$5.8M	$6.0M	$6.1M	$6.3M
Delta	$0.8M	$2.4M	$0.8M	$0.8M	$0.8M	$0.8M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **PREVENT and Life Long Learning**
- **Potential Initiatives to Reduce Program Costs – Cancel Courses**
- **FY06-07 Risk Assessment – Medium**

O&MN FUNDING
Seabees and Facilities Engineering

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$7.4M	$9.6M	$9.6M	$9.9M	$7.6M	$7.7M
Funded	$6.8M	$6.7M	$6.6M	$6.8M	$7.0M	$7.1M
Delta	$0.6M	$2.9M	$3.0M	$3.1M	$0.6M	$0.6M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Reserve Increase for "A" School**
- **Potential Initiatives to Reduce Program Costs – Crane Simulation**

- **FY06-07 Risk Assessment – High**

O&MN FUNDING

SEAL SPECIAL WARFARE COMBATANT-CRAFT CREWMAN

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **NC4 for FY06**

O&MN FUNDING
Service Support

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$8.0M	$7.9M	$7.8M	$7.9M	$8.0M	$8.2M
Funded	$8.0M	$7.9M	$7.8M	$7.9M	$8.0M	$8.2M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
Surface Combat Systems

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$40.4M	$41.2M	$44.5M	$44.7M	$49.3M	$51.0M
Funded	$37.6M	$39.1M	$42.3M	$42.4M	$47.0M	$48.6M
Delta	$2.8M	$2.1M	$2.2M	$2.3M	$2.3M	$2.4M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Strike Group Training Representatives (POM 06)**
- **Potential Initiatives to Reduce Program Costs – PC Simulation**

- **FY06-07 Risk Assessment – Medium**

O&MN FUNDING
Submarine

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$20.5M	$20.1M	$20.0M	$20.3M	$20.5M	$20.8M
Funded	$20.5M	$20.1M	$20.0M	$20.3M	$20.5M	$20.8M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING SWOS

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$7.1M	$5.1M	$5.2M	$5.2M	$5.3M	$5.4M
Funded	$4.1M	$4.0M	$4.1M	$4.1M	$4.2M	$4.3M
Delta	$3.0M	$1.1M	$1.1M	$1.1M	$1.1M	$1.1M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Littoral Combat Ship (LCS) Warfare Officer (POM 06)**
- **Potential Initiatives to Reduce Program Costs – PC Simulation**
- **FY06-07 Risk Assessment – Medium**

O&MN FUNDING EDO

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$0.4M	$0.4M	$0.4M	$0.4M	$0.4M	$0.4M
Funded	$0.4M	$0.4M	$0.4M	$0.4M	$0.4M	$0.4M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
OPN (AG/SAG)						
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
By Learning Center

1. **Anti-Terrorism and Security Forces**
2. **Cryptology**
3. **EOD / Diving**
4. **Information Technology**
5. **Naval Aviation Technical Training**
6. **Naval Engineering**
7. **Naval Intelligence**
8. **Naval Leadership**
9. **Personal Development**
10. **Seabees and Facilities Engineering**
11. **SEAL and Special Warfare Combatant-Craft Crewman**
12. **Service Support**
13. **Surface Combat Systems**
14. **Submarine**
15. **SWOS**
16. **EDO**

LEARNING CENTERS & NPDC CENTRAL
O&MN Funding

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	$360.3 M	$446.4 M	$424.9 M	$412.4 M	$377.3 M	$368.5 M
Funded	$334.2 M	$430.2 M	$409.5 M	$394.6 M	$371.6 M	$362.7 M
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OPN (AG/SAG)						
Required	$3.8M	$12.8M	$1.6M	$1.6M	$0.5M	$0.5M
Funded	$1.7M	$1.1M	$1.1M	$1.1M	$0.0M	$0.0M
Delta	$2.1M	$11.7M	$0.5M	$0.5M	$0.5M	$0.5M

- **Submitted Unfunded Issues - 5**

<superscript>99</superscript>PRODUCE REQUIRED OUTPUT
Program Area - Learning Centers

- Overall Assessment
  - Determine Capability to Produce Product
  - Define Methodology
  - Discuss Process Used to Prioritize Requirements
  - Evaluate Capacity and Infrastructure
  - Identify Resources Required to Meet Capacity and Unfunded Requirements
  - Performance Model Under Development

- Improvement Opportunities
  - Factors Making Production Difficult
  - Identify Productivity Enhancements and Process Efficiencies
  - Address Potential Reductions in Capacity and Infrastructure

- Risk
  - Define Risks of Insufficient Capability or Capacity
  - **All items have been discussed throughout this presentat**

Manpower   O&MN

LEARNING CENTERS
Analysis Results

- **Validate Mission Requirement**

- **Define Competencies and Skill Sets**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

MEASURING OUTPUT QUALITY
Program Area - Learning Centers

- Overall Assessment
  - Discuss How Product Quality Determined
    - Define Methodology : we are developing PERSEUS feedback process with Fleet , TYCOMs and Centers
  - Determine Extent to Which Product Quality Meets Fleet Requirement
    - Process under development – deployment 2nd Qtr FY2005
  - Determine Extent to Which HPSM Applied
    - All Feedback issues reviewed by HP Center Rep and Center.

- Improvement Opportunities - TBD
  - Factors Making Product Quality Measurement Difficult
  - Identify Potential Improvements to Product Quality

- Risk - Unknown
  - Define Risks of Not Effectively Measuring Product Quality
    - Potential Consequences
  - Characterize Risk As Low, Medium or High
    - Factors Driving Risk - Timeline, Method Used, Expertise, Funding…

LEARNING CENTERS
Analysis Results

- **Validate Mission Requirement**

- **Define Competencies and Skill Sets**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

PROGRAMS

- **Learning Centers**

- **Training Support Centers (TSCs)**

- **Integrated Learning Environment (ILE)**

TRAINING SUPPORT CENTERS

- **Validate Mission Requirement** Analysis Results

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT

Program Area – TSCs

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- Fleet Mission Tasking - PDAG

  – JMETLs – ILE to Fleet Readiness

  – NMETLs

Same as Learning Center's
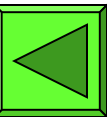
DEFINE END PRODUCTS
Program Area – TSCs

Validation of TSC Mission Requirements are the same as Learning Centers

INPUT PLAN
Program Area – TSCs

Validation of TSC Mission Requirements are the same as Learning Centers

PRODUCE REQUIRED OUTPUT
Program Area – TSCs

Output same as Learning Center

TSC'S production is NMT

TSCs Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	833	819	782	770	770	770
Funded	833	819	782	770	770	770
Delta	0	0	0	0	0	0
Officer						
Required	47	47	47	46	46	46
Funded	47	47	47	46	46	46
Delta	0	0	0	0	0	0
Enlisted						
Required	660	652	621	610	610	610
Funded	660	652	621	610	610	610
Delta	0	0	0	0	0	0
Civilian						
Required	126	120	114	114	114	114
Funded	126	120	114	114	114	114

By Individual TSC Site

MANPOWER

- TSC Hampton Roads

- TSC Great Lakes

- TSC San Diego

MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	253	248	237	233	233	233
Funded	253	248	237	233	233	233
Delta	0	0	0	0	0	0
Officer						
Required	11	11	11	11	11	11
Funded	11	11	11	11	11	11
Delta	0	0	0	0	0	0
Enlisted						
Required	194	191	182	178	178	178
Funded	194	191	182	178	178	178
Delta	0	0	0	0	0	0
Civilian						
Required	48	46	44	44	44	44
Funded	48	46	44	44	44	44

MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	433	431	409	409	409	409
Funded	433	431	409	409	409	409
Delta	0	0	0	0	0	0
Officer						
Required	27	27	27	27	27	27
Funded	27	27	27	27	27	27
Delta	0	0	0	0	0	0
Enlisted						
Required	370	370	350	350	350	350
Funded	370	370	350	350	350	350
Delta	0	0	0	0	0	0
Civilian						
Required	36	34	32	32	32	32
Funded	36	34	32	32	32	32

MANPOWER

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	147	140	136	128	128	128
Funded	147	140	136	128	128	128
Delta	0	0	0	0	0	0
Officer						
Required	9	9	9	8	8	8
Funded	9	9	9	8	8	8
Delta	0	0	0	0	0	0
Enlisted						
Required	96	91	89	82	82	82
Funded	96	91	89	82	82	82
Delta	0	0	0	0	0	0
Civilian						
Required	42	40	38	38	38	38
Funded	42	40	38	38	38	38

PRODUCE REQUIRED OUTPUT
Program Area – TSCs

Output same as Learning Center

TSC'S production is NMT

TSCs
OS-MN Funding

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
0804731N Required	$20.6M	$19.3M	$19.0M	$19.2M	$20.1M	$21.0M
Funded	$20.6M	$19.3M	$19.0M	$19.2M	$20.1M	$21.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

FUNDING

- TSC Hampton Roads

- TSC Great Lakes

- TSC San Diego

O&MN FUNDING
TSC Hampton Roads

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
0804731N Required	$4.3M	$4.2M	$4.2M	$4.3M	$4.4M	$4.5M
Funded	$4.3M	$4.2M	$4.2M	$4.3M	$4.4M	$4.5M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
TSC Great Lakes

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
0804731N Required	$14.3M	$13.2M	$13.0M	$13.0M	$13.6M	$14.3M
Funded	$14.3M	$13.2M	$13.0M	$13.0M	$13.6M	$14.3M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

O&MN FUNDING
TSC San Diego

Add PE / AGSAG	FY06	FY07	FY08	FY09	FY10	FY11
0804731N Required	$2.0M	$1.9M	$1.8M	$1.9M	$2.1M	$2.2M
Funded	$2.0M	$1.9M	$1.8M	$1.9M	$2.1M	$2.2M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

TRAINING SUPPORT CENTERS

- **Validate Mission Requirement** Analysis Results

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

MEASURING OUTPUT QUALITY
Program Area – TSCs

Same as Learning Center's

TRAINING SUPPORT CENTERS

- **Validate Mission Requirement** Analysis Results

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

PROGRAMS

- **Learning Centers**

- **Training Support Centers (TSCs)**

- **Integrated Learning Environment (ILE)**

ILE PROGRAM OVERVIEW

- Vision
  - Improve and support job performance and mission readiness by providing high quality learning and performance support available anytime and anywhere

- Mission
  - Analyze, define, develop, and implement human performance and learning alternatives, acquire products, and provide life cycle support per the vision, goals, and objectives of the Integrated Learning Environment

---

•**Satisfies a broad range of learning needs derived from mission, system, and people related requirements**

•**Enables prescriptive learning through reusable learning objects that can be combined "on the fly" to deliver "my course"**

•**Enables education, training, and performance support for Navy users, and others**

•**Reduces time and cost to educate and train Sailors while increasing operational readiness**

SUPPORT OF CNO GOALS

- Build the Sea Power 21 Sailor (Hybrid)
- Reduce the time to train – Prescriptive learning
  - My Course
- Improve learning efficiencies – Consolidate common instructional objectives
- Reduce the cost to the Navy – Content Reuse
- Learner centered environment
- Reduction in the number of courses
- Increase online content
- Reduce TTE costs
- Optimize instructor to student ratios

> **Meet 50% Total Time to Train reduction**
>
> **80% Total reduction in content hours**

PROGRAM REVIEW

REQUIREMENTS AND CAPABILITIES

- **Program Management**

- **Documentation**

- **Industry Involvement**

PROGRAM ELEMENTS

- **Funding**

  - **Content**

PROGRAM PERFORMANCE

- **FY 04/05 Performance**

- **Measures of Cost**
  - **FY 04/05**
  - **FY 06-11**

Integrated Learning Environment Overall Assessment		
	Near Term (FY05-06)	Long Term (FY07-11)
Funding		
Cost		
Schedule		
Performance		
Overall		

PROGRAM MANAGEMENT STRUCTURE

Production
Dean Norman

Feed-forward/
Feedback Loop

Planning
Sponsored by Virtual SYSCOM
NETWARCOM

Production Development
Learning Centers

Support
Admin, Travel

Requirements
N00T (interpret/gain consensus/integrate)
Virtual SYSCOM
NETC
CNP
FFC
Community Managers

Architecture
NETWARCOM
SYSCOMs
NETC
CNP
TFWarrior

Delivery Systems
NETC
HPC Advisor
NETWARCOM
SYSCOMs
CNP
TFWarrior

Business Rules
Virtual SYSCOM
SYSCOMs
NETC
NPC
TFWarrior

Technical Data

MPT
TFWarrior

BCA (ad hoc)
N00T
NETC
HPC
SYSCOMs
NPC

Content Design & Development Policy
HPC
SYSCOMs
NETC N00T

Organizations in Blue are
Lead/Sponsor for that IPT

ILE DOCUMENTATION

- **Enabling the Navy Revolution in Training – An Overview of the ILE**

- **Content Design, Development, and Deployment for the Navy Integrated Learning Environment**

- **Initial Capabilities Document (ICD) for the Integrated Learning Environment Information Services Architecture (ILE-ISA)**

- **Integrated Learning Environment Initial Requirements Document (IRD)**

https://www.npdc.navy.mil/default.cfm?fa=ile.documentation

WHY DO WE HAVE AN ILE?

- Needed for SeaWarrior and SeaPower 21
    - Increase individual and mission performance by making knowledge available to Sailors and Fleet when and where it is needed
    - Allows MPT organization to meet FRP, optimal manning requirements, the *right* Sailor with the *right* skills in the *right* job at the *right* time for the *right* cost crossing the quarterdeck

- Promote Sailor development

- Support "smart" acquisition

- Increase ability to access joint content

ILE interfaces and business rules that allow interaction across government and the private sector are critical as technology-enabled, sharable, reusable content and tools become more ubiquitous, and as technology-enabled interactions between the learning, personnel, and operational communities become more commonplace

ILE BOTTOM LINE

- Designed to satisfy a broad range of "learning" needs derived from mission, system, and people-related requirements
- Enables prescriptive learning through reusable learning objects that can be combined "on the fly" to deliver "my course"
- Enables education, training, and performance support for Navy users, and others
- Immediate goal and challenge is to reduce time and cost to educate and train Sailors while increasing operational readiness
- Takes advantage of capabilities and policies embodied in:

  - DoD's Advanced Distributed Learning (ADL) Initiative

  - SCORM 2004 Reference Model

  - DoD Instructions 1322.18, "Military Training," and 1322.XX, "Development, Management, and Delivery of Distance Learning"

ILE CHALLENGES

- Culture
  - Getting people to change the way they think and how they do business
  - Repurposing learning and tailoring it to specific task-level needs in real time---*radical change*
  - Impacting roles and responsibilities of traditional learning institutions
- Integration
  - Completing organizational implementation through policy and rule changes
  - Ensuring technical scaling at an appropriate pace
- Technology
  - Keeping abreast of technology changes
  - Ensuring steady progress in development and deployment of infrastructure architecture

ILE BOTTOM LINE

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ILE interfaces and business rules that allow interaction across government and the private sector are critical as technology-enabled, sharable, reusable content and tools become more ubiquitous, and as technology-enabled interactions between the learning, personnel, and operational communities become more commonplace

ILE TECHNOLOGY RULES

- SCORM-based to ensure sharing across other technology structures
  - Internationally accepted standards, specifications, and guidelines
- Uses an architecture aligned with DoD's Global Information Grid (GIG)

- Utilizes existing and planned infrastructure

- Provides redundancy and replication

The ILE is not just a technology system. It is an information envir

that encompasses all aspects of personnel interactions within the

ILE technologies, and any applicable processes.

WHY DO WE HAVE AN ILE?

- Needed for SeaWarrior and SeaPower 21
  - Increase individual and mission performance by making knowledge available to Sailors and Fleet when and where it is needed
  - Allows MPT organization to meet FRP, optimal manning requirements, the *right* Sailor with the *right* skills in the *right* job at the *right* time for the *right* cost crossing the quarterdeck

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PROGRAM MANAGEMENT

- Description
  - Program Management Structure
    - Virtual SYSCOM
    - SYSCOMS
    - NETC
    - NPDC
    - HPC

- Requirement Based On:
  - Need for an Acquisition-Based Management Structure
    - Dollar Value of ILE Program ($668M over FYDP)
    - Aggressive Delivery Schedule
    - Level Of Risk

- Capabilities
    - Current Structure Significantly Improves Management of Program and Provides Critical Foundation of ILE

ILE RULES GUARANTEE THESE SERVICES

- Guarantees lower development and technical life-cycle cost
- Design, develop, display individual learning plans derived from Fleet/SeaWarrior requirements
- Support learning and performance through content design, development, display and event data capture
- Provides learning consumption ashore and afloat
- Enables performance assessments
- Supplies business analytics for managing investments
- Guarantees reusability of learning content and assessment opportunities

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PROGRAM REVIEW

REQUIREMENTS AND CAPABILITIES

- **Program Management**

- **Documentation**

- **Industry Involvement**

PROGRAM ELEMENTS

- **Funding**

  - **Content**

PROGRAM PERFORMANCE

- **FY 04/05 Performance**

- **Measures of Cost**
  - **FY 04/05**
  - **FY 06-11**

Integrated Learning Environment Overall Assessment		
	Near Term (FY05-06)	Long Term (FY07-11)
Funding	🟧	🟩
Cost	🟩	🟩
Schedule	🟧	🟧
Performance	🟩	🟩
Overall		

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Integrated Learning Environment Overall Assessment		
	Near Term (FY05-06)	Long Term (FY07-11)
Funding		
Cost		
Schedule		
Performance		
Overall		

INDUSTRY EXPERTS

Michael Brown - SkillsNet

Michelle Bruce - Outstart

Wayne Hodgins - Auto Desk

Michael Parmentier - Booz Allen Hamilton

Geoff Malafsky - Techi2

Phil Dodd - ADL

PROGRAM REVIEW

REQUIREMENTS AND CAPABILITIES

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- **Documentation**

- **Industry Involvement**

PROGRAM ELEMENTS

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Funding		
Cost		
Schedule		
Performance		
Overall		

ILE FY 04/05 Performance

- **Student Results**

- **Student Performance**

RIT TIME TO TRAIN RESULTS

1 October 2004

Legacy Time to Train

Students

300

200

100

Active Learners

Passive Learners

0   25%   50%   75%   100%
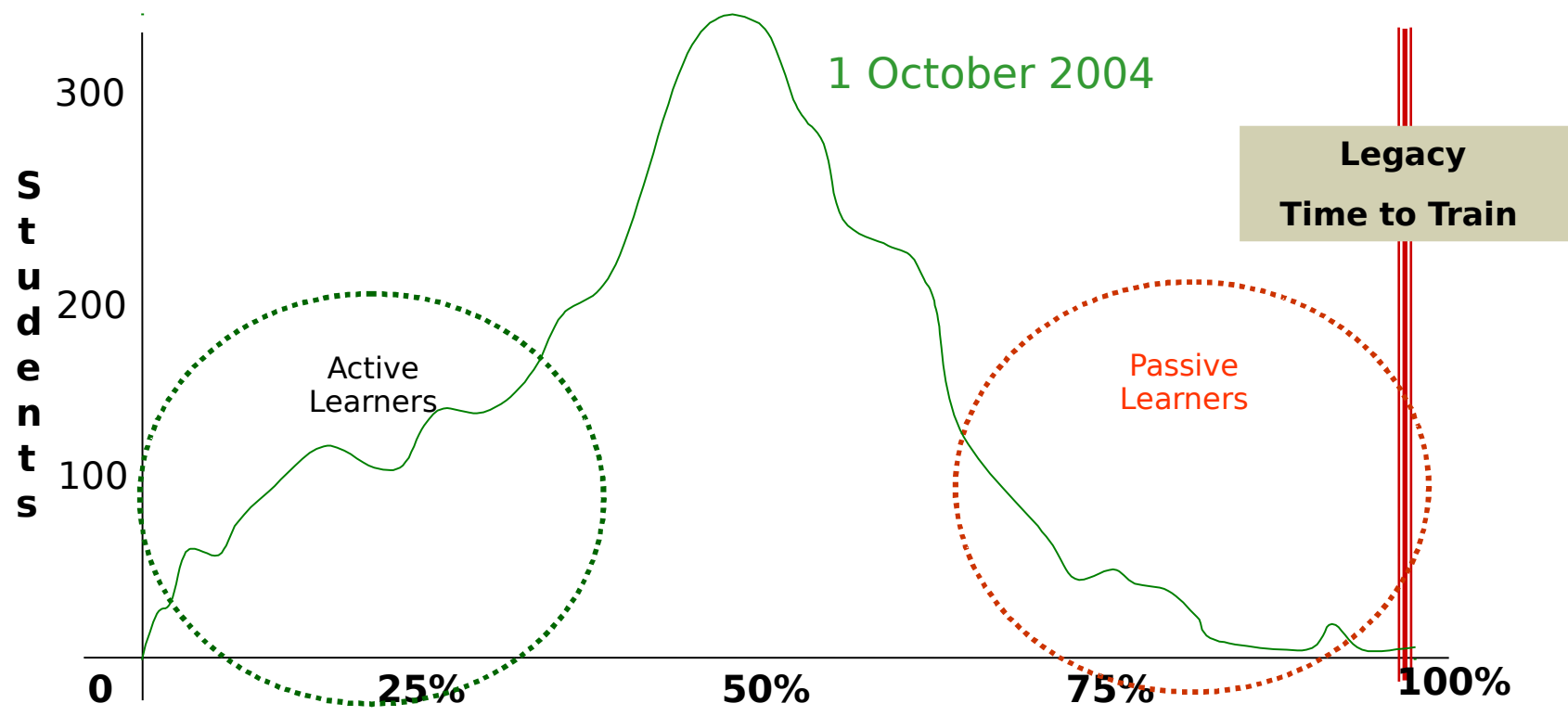
Factors: Very independent, previous work / higher education, tend to higher ASVAB

Factors: Desire continuous direction, weak work experience, tend to lower ASVAB

Note: Some low ASVAB scorers in this range

Note: Some high ASVAB scorers in this range

Population: n = 4393 (**YN:** 480 **ATT:** 3659 **OS:** 65 **IC:** 57 **FC:** 45 **GM:** 40 **TM:** 38 **ET:** 9)

146

MERIDIAN UPDATE

Qualitative Comparison – Based on Test Results

480 students

YN "A"

STUDENT GROUPS

LEGACY
PROTOTYPE
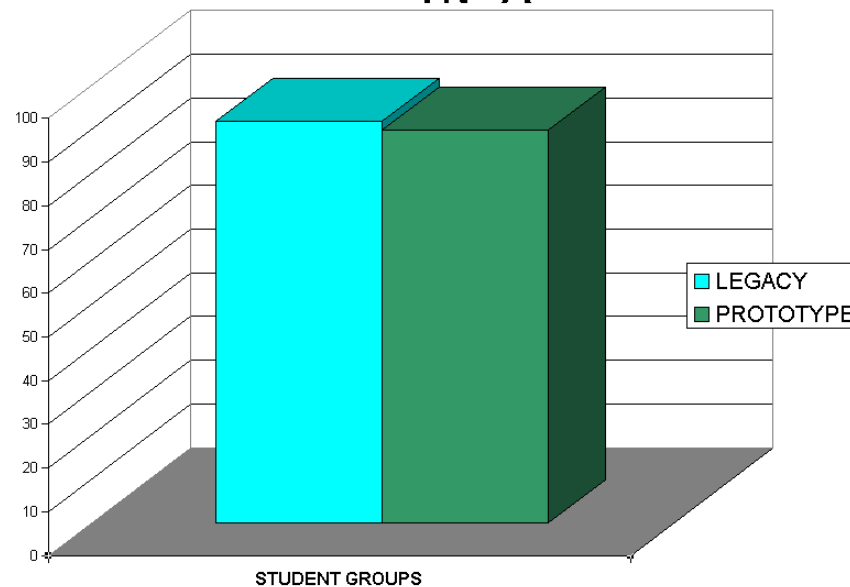
Pilot and historical scores statistically identical

RIT TIME TO TRAIN RESULTS

1 October 2004

Students

300

200

100

Active Learners

Passive Learners

Legacy Time to Train

0   25%   50%   75%   100%

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APPRENTICE TECHNICAL TRAINING AND REVOLUTIONIZED GREAT SCHOOLS

NO STATISTICAL DIFFERENCE BETWEEN LEGACY AND REVOLUTIONIZED TRAINING RESULTS

ATT Performance Tests

N = 3659 as of 1 Oct 2004

Performance Scores

- Prototype
- Historical

Revolutionized Combat "A" School Ratings
ET, FC, IC, GM, TM

Knowledge Test Averages

N = 189 as of 1 Oct 2004

Performance Test Averages

20 Rating Paths: ET, FC, IC, GM, TM, AE, AO, AS, AT(O), AT(I), CTM, EM, FT, ET(SS), STG, STS, GSE, MN, MT, CTT

RIT TIME TO TRAIN RESULTS

1 October 2004

Legacy
Time to Train

Active
Learners

Passive
Learners

Students

300

200

100

0   25%   50%   75%   100%

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Population: n = 4393 (**YN:** 480 **ATT:** 3659 **OS:** 65 **IC:** 57 **FC:** 45 **GM:** 40 **TM:** 38 **ET:** 9)

QUALITATIVE COMPARISON BASED ON TEST RESULTS

IC "A" School

IC "A" School
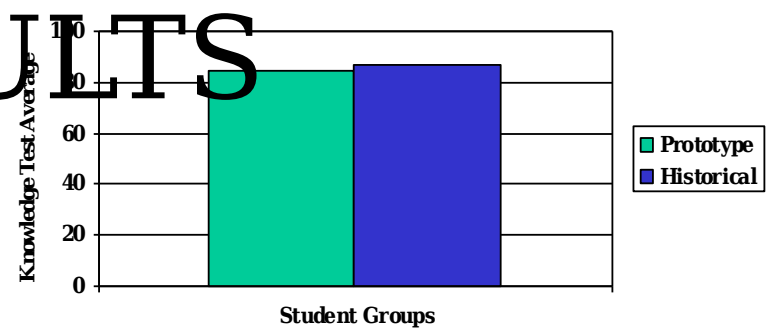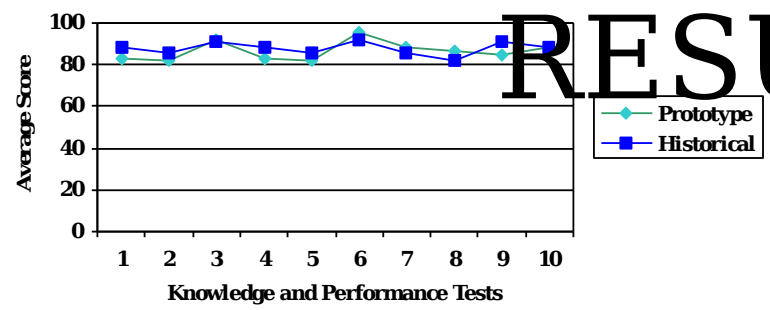
IC "A" School
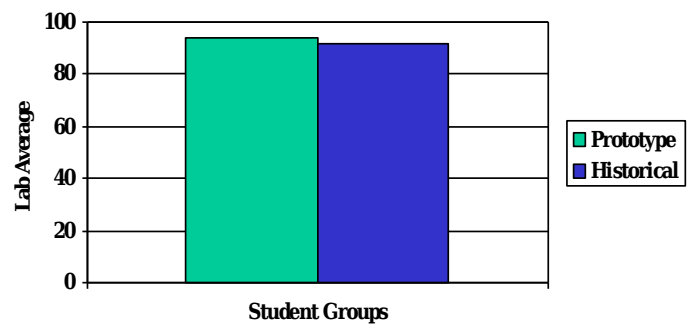
NO STATISTICAL DIFFERENCE BETWEEN PILOT AND HISTORICAL SCORES

ILE FY 04/05 Performance

- **Student Results**

- **Student Performance**

WHAT WE ARE SEEING IN THE CLASSROOM

- A large group of aggressive learners openly competing to be the top in their social groups.

- Effort is the primary determinant of success

  - This creates a social strata that can be attained by even those with relative low intelligence (as measured by ASVAB)

- These same Sailors are actively helping the weaker, less experienced Sailors

- The entire overall bell curve is pulled forward into optimized performance ranges

- Only the very passive or misbehaving students are left to receive instructor interventions

SELF-DIRECTED LEARNING OBSERVATIONS

- Apprentice Technical Training (ATT), Interior Communications "A" (IC"A"), and Yeoman "A" Schools enable a high degree of learner control over pace and achievement.

- Examination of student progress indicates three population distributions:

  - <u>Active Learners.</u> Characterized by extraordinary training pace, good levels of proficiency, a strong desire to manage personal learning, and a willingness to put forth great effort.

  - <u>Cooperative Learners</u>. This grouping uniformly completes training in under 50% of legacy time to train.

  - <u>Passive Learners.</u>   The smallest distinct population (~15-20%). Strongly desire high degrees of guidance and be assist in their learning.

No direct correlation between ASVAB scores and placement in these groups

COMPARING TRADITIONAL TRAINING AND SELF-

Assumptions About the Learner	Instructor- Centric	Self-Directed Environment
View of the Learner	Dependent	Independent but often a member of a learning team
Role of the learning experience	Starting point, but not essential	Rich resource, essential for learning
Learning readiness	Varies by maturity level	Develop learning skills through tasks and problems
Learner orientation	Subject- or content-centered	Task- or problem-centered
Learner motivation	External rewards or punishments	Intrinsic, curiosity-based

Knowles, M. (1975). *Self-directed learning: A guide for learners and teachers.* Chicago, IL: Follett.

Sea Power 21 Sailor Characteristics

PROGRAM REVIEW

REQUIREMENTS AND CAPABILITIES
• **Program Management**
• **Documentation**
• **Industry Involvement**

PROGRAM ELEMENTS
• **Funding**
- **Content**

PROGRAM PERFORMANCE
• **FY 04/05 Performance**
• **Measures of Cost**
•**FY 04/05**
•**FY 06-11**

Integrated Learning Environment Overall Assessment		
	Near Term (FY05-06)	Long Term (FY07-11)
Funding	🟡🟠🔴	🟢
Cost	🟢	🟢
Schedule	🟠🔴	🟠🔴
Performance	🟢	🟢
Overall	🟡🟠🔴	🟠🟢

FUNDING – ALIGNMENT ISSUES

- $30.3M funding requirement shortfall ($72.5M req. vs. $42.2M control)

  - Content Realignment: Restore $23.6M FY05

    - $12.6M from NETC back to NPDC CR funding line

    - $6.9M FY05 Buy-ahead money restored

    - $4.1M congressional restored

  - $6.7M funding requirement shortfall still exists

- Alignment Issues

  - AIM funding

  - APN-7 - $11M

    - NUWC, Key Port – AEC Lifecycle Support $1.2M?

CONCLUSION

- Program Status

  – ILE will achieve program goals, if funding restored

- Program Risk - $30.3M delta between requirement and control threatens program goals

  – Impact of reducing SkillsNet and CellX contracts by $10.3M

    - Impede further 5VM development, and Skill Object Level 2 data will not be completed

    - Can not build My Course

  – $20M reduction in content development

    - $100-120M of IA at risk
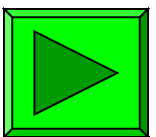
UNFUNDED ISSUES

- Issue 1: Homeland Defense

- Issue 2: PREVENT

- Issue 3: Reserve Increase

  Requirement

ISSUE 1: Homeland Defense

OPN	FY06	FY07	FY08	FY09	FY10	FY11
Required	$3.8M	$12.8M	$1.6M	$1.6M	$0.5M	$0.5M
Funded	$1.7M	$1.1M	$1.1M	$1.1M	$0.0M	$0.0M
Delta	$2.1M	$11.7M	$0.5M	$0.5M	$0.5M	$0.5M

- Description
  - Modular Ranges, Fire Arms Training Simulator (FATS), Ship-in-Box(SIB)/Ship-on-Land (SOL), Climbing Tower
- Capability at Current Funding
  - Current Funding will support limited day to day training
- Alternatives at Current Funding Levels
  - Impact / Risk to Whom – Service personnel going into WAR Zones
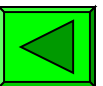
ISSUE 2: Personal Responsibility and Values Education and Training

OM&N	FY06	FY07	FY08	FY09	FY10	FY11
Required	$10.7M	$10.9M	$11.1M	$11.3M	$11.6M	$11.8M
Funded	$9.2M	$9.3M	$9.5M	$9.7M	$10.0M	$10.2M
Delta	$1.5M	$1.6M	$1.6M	$1.6M	$1.6M	$1.6M

- Description
  - Critical part of Navy Alcohol and Drug Abuse Program (NADAP), Program will under funding when transferred to NPDC for management New program under funded in FY05
- Capability at Current Funding
  - Current Funding will support limited training
  - Production versus Requirement
- Alternatives at Current Funding Levels – Reduce Class Convening
  - Impact / Risk to Whom – Fleet safety and morale
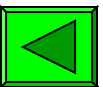
ISSUE 3: Reserve

| OM&N	FY06	FY07	FY08	FY09	FY10	FY11
Required	$122.9M	$118.9M	$121.1M	$125.8M	$126.6M	$129.9M
Funded	$122.9M	$116.6M	$118.7M	$123.3M	$126.6M	$129.9M
Delta	$0.0M	$2.3M	$2.4M	$2.5M	$0.0M	$0.0M

enrollment in "A" Schools.

- Capability at Current Funding
  - Insufficient resources to train reservist in their ratings Alternatives at Current Funding Levels
  - Impact / Risk to Whom Reservist will not be trained to the apprentice level in accordance with the 5V Model
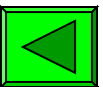
STATUS OF BUSINESS INITIATIVES

- ILE

- PC Simulation - O&MN ($4.6M)

- Productivity Equation

- ABC – Buckets

- Investment Management

- INITIATIVES
  - 5% Total Obligation Authority (TOA) Manpower ~ $25.7M
  - Merge of CIT and CC to become Center for Information Dominance (TBD)
  - CS "A" move from Lackland to Great Lakes (TBD)
  - STAR 21 (TBD)
  - Basic Engineering Common Core (BECC) (TBD)
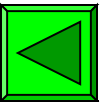 - Engineering Plant Operator Course (EPOC) (TBD)
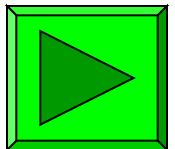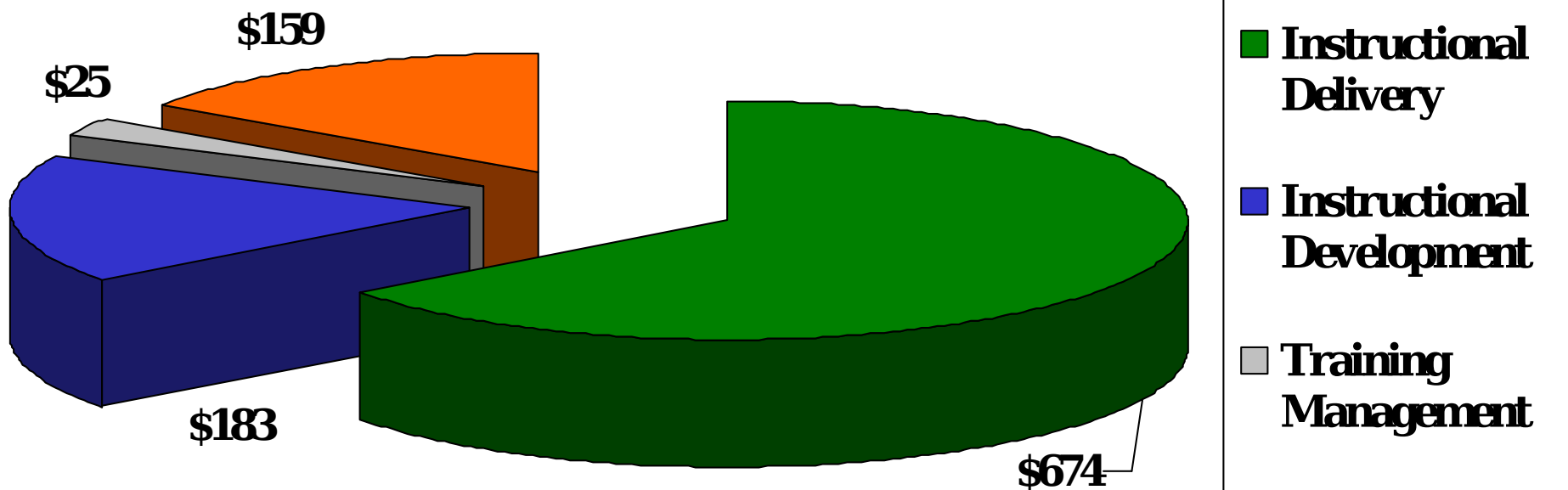
Productivity Equation

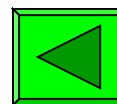*Sailor Knowledge Out (SKO)   -   Sailor Knowledge In (SKI)*

Cost

Productivity = SKO-SKI/Costs

FY04 Activity Based Costing

Legend:
- **Instructional Delivery** (green)
- **Instructional Development** (blue)
- **Training Management** (gray)
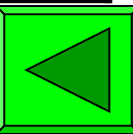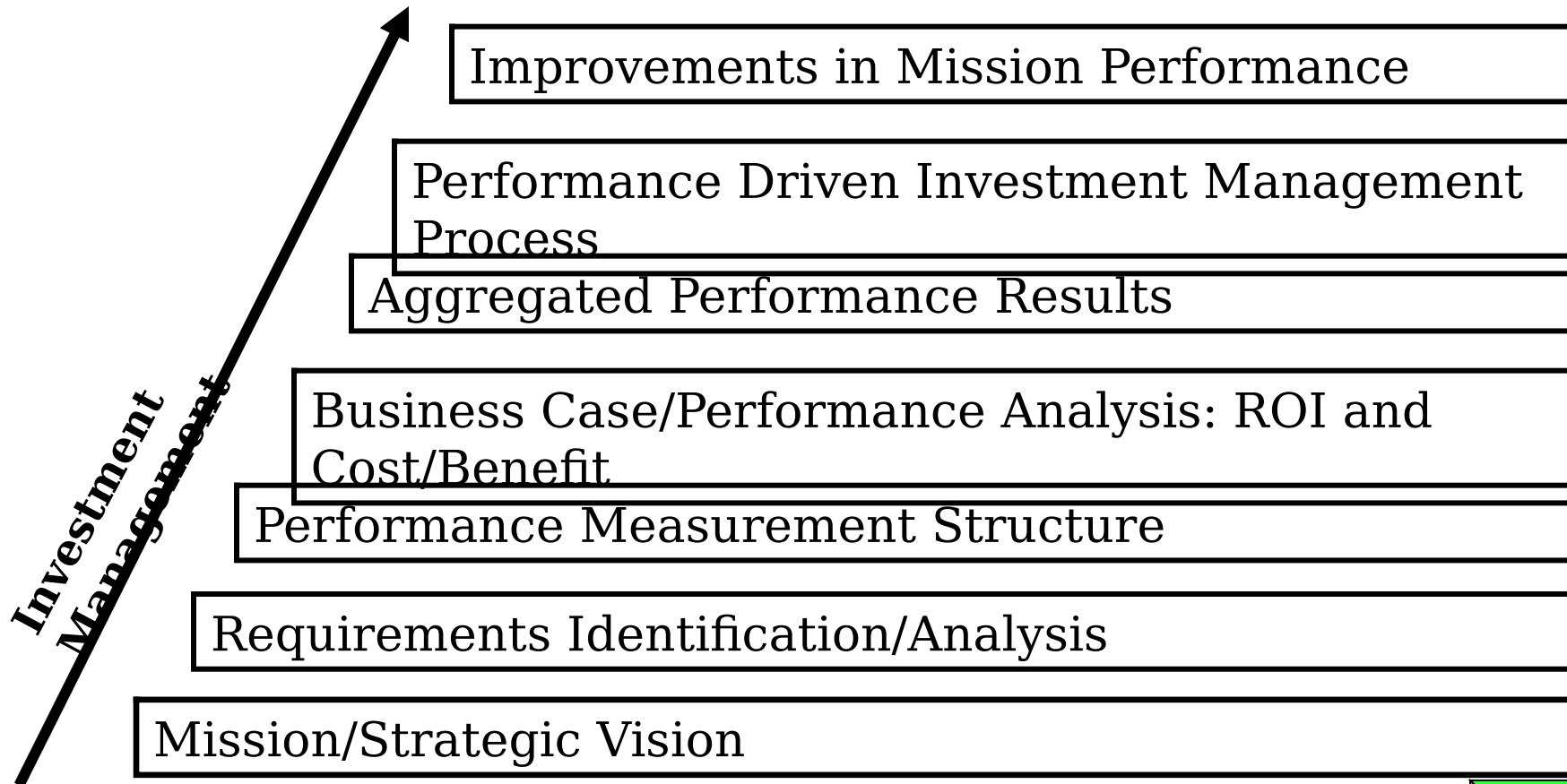- **Organizational Support** (orange)

$159
$25
$183
$674

$1,041M - MPN/O&MN

Investment Management
A Strategy for Decision Making

Improvements in Mission Performance

Performance Driven Investment Management Process

Aggregated Performance Results

Business Case/Performance Analysis: ROI and Cost/Benefit

Performance Measurement Structure

Requirements Identification/Analysis

Mission/Strategic Vision

Investment Management

The End